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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2013 for 11 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions which emanate from the decisions of the Security Council.

The estimated requirements for 2013 for special political missions grouped under this cluster amount to $168,689,700 (net of staff assessment). After taking into account the estimated expenditures for 2012, the additional amount being sought for the 11 missions amounts to $172,813,400 (net of staff assessment).

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Contents

Page

I. Financial overview 3

II. Special political missions 3

A. United Nations Office for West Africa 3

B. United Nations Integrated Peacebuilding Office in the Central African Republic 14

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau 32

D. United Nations Political Office for Somalia 46

E. United Nations Integrated Peacebuilding Office in Sierra Leone 67

F. United Nations support for the Cameroon-Nigeria Mixed Commission 81

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia 90

H. United Nations Office in Burundi 97

I. Office of the United Nations Special Coordinator for Lebanon 117

J. United Nations Regional Office for Central Africa 127

K. United Nations Support Mission in Libya 135

I. Financial overview

Table 1

Summary of requirements by mission

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
United Nations Office for West Africa	8 857.5	8 609.1	248.4	9 735.2	9 486.8	21.1	877.7
United Nations Integrated Peacebuilding Office in the Central African Republic	20 531.7	20 530.7	1.0	20 341.3	20 340.3	211.4	(190.4)
United Nations Integrated Peacebuilding Office in Guinea-Bissau	18 982.1	18 991.7	(9.6)	19 902.5	19 912.1	746.0	920.4
United Nations Political Office for Somalia	20 400.7	20 325.4	75.3	18 733.8	18 658.5	731.1	(1 666.9)
United Nations Integrated Peacebuilding Office in Sierra Leone	17 711.6	17 748.5	(36.9)	12 435.4	12 472.3	–	(5 276.2)
United Nations support for the Cameroon-Nigeria Mixed Commission	8 604.6	7 379.7	1 224.9	6 956.8	5 731.9	36.3	(1 647.8)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 112.8	3 110.6	2.2	2 962.4	2 960.2	45.6	(150.4)
United Nations Office in Burundi	17 455.8	17 430.9	24.9	15 639.8	15 614.9	–	(1 816.0)
Office of the United Nations Special Coordinator for Lebanon	9 206.5	9 268.7	(62.2)	9 073.7	9 135.9	97.2	(132.8)
United Nations Office for Central Africa	4 401.0	5 999.2	(1 598.2)	6 235.4	7 833.6	392.8	1 834.4
United Nations Support Mission in Libya	36 039.1	40 032.6	(3 993.5)	46 673.4	50 666.9	877.7	10 634.3
Total (net of staff assessment)	**165 303.4**	**169 427.1**	**(4 123.7)**	**168 689.7**	**172 813.4**	**3 159.2**	**3 386.3**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

II. Special political missions

A. United Nations Office for West Africa

($9,735,200)

Background, mandate and objective

1. Following an exchange of letters between the Secretary-General (S/2001/1128) and the Security Council (S/2001/1129), the United Nations Office for West Africa (UNOWA) was established in Dakar for an initial period of three years from 1 January 2002. Its mandate was extended for an additional three years following an exchange of letters (S/2004/797 and S/2004/858) between the Secretary-General and the President of the Council, and following a midterm review submitted in the annex to the letter of the Secretary-General (S/2004/797). A second midterm review was

submitted to the Council in the annex to the letter dated 18 May 2007 from the Secretary-General addressed to the President of the Council (S/2007/294).

2. In a letter dated 21 December 2007 (S/2007/754), the President of the Security Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2010. In a letter dated 20 December 2010 (S/2010/661), the President of the Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2013, with a revision of functions and activities of UNOWA, as suggested by the Secretary-General in his letter to the President of the Council dated 14 December 2010 (S/2010/660), and requested the Secretary-General to report on the activities of the Office every six months.

Cooperation with other entities

3. UNOWA continues to promote synergy of efforts among United Nations agencies, funds and programmes, in particular the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs, the United Nations Entity for Gender Equality and Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), and the United Nations Development Programme (UNDP), as well as other missions, including the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS), in pursuit of a common peace consolidation agenda in the subregion.

4. In 2012, meetings with United Nations regional directors, resident coordinators and heads of missions and agencies led to the articulation of joint initiatives on a range of cross-cutting issues, including gender mainstreaming, drug trafficking, elections, impunity for violations of human rights and security sector reform. Collaborative efforts were also initiated regarding the Sahel band with the United Nations country teams in Burkina Faso, Mali, the Niger and Mauritania. Increased collaborative efforts continued with the United Nations Peacebuilding Support Office in the framework of promoting a long-term peacebuilding approach to West Africa. Specific efforts have also been undertaken in 2012 to enhance coordination with other partners, such as the International Organization of la Francophonie (OIF), the European Union and the Open Society Initiative for West Africa.

5. For the implementation of the West Africa Coast Initiative, a joint programme, with the Department of Political Affairs, the Department of Peacekeeping Operations, UNODC and the International Criminal Police Organization (INTERPOL), aims at building capacity at both subregional and national levels in the areas of law enforcement, forensics, border management, money-laundering and strengthening of criminal justice institutions, and UNOWA chairs and provides secretariat support to the High-level Policy Committee meetings. UNOWA also provides the Cameroon-Nigeria Mixed Commission with administrative and logistical support.

Performance information for 2012

6. The expected accomplishments for 2012 consisted of progress towards (a) increased good offices and mediation efforts, and enhanced national and subregional capacities for conflict prevention, peacebuilding and stability in West Africa, (b) enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular election-related crisis and violence, challenges related to security sector reform and transnational organized crime, drug trafficking and terrorism, and (c) improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa.

7. UNOWA sustained its response to requests by the Economic Community of West African States (ECOWAS) and its member States for United Nations good offices. The Special Representative of the Secretary-General undertook good offices missions, together with ECOWAS and the African Union, to Togo, in January 2012, to Guinea, in January through June 2012, to Mauritania, in June 2012, and to Mali, in January through April 2012. In addition, the Special Representative participated in a number of high-level meetings of ECOWAS in the context of the crises in Mali and Guinea-Bissau. A high-level visit was also undertaken by the Special Representative to the Mano River Union secretariat in March 2012 to promote the implementation of the joint strategic framework for cooperation on peace and security with the Union.

8. With regard to cross-cutting issues, UNOWA mobilized subregional political will and international support to increase attention on transnational organized crime and illicit drug trafficking as a threat to stability. A direct impact of its advocacy work was the expansion of the West Africa Coast Initiative to Côte d'Ivoire and Guinea. In addition, following the adoption of Security Council resolutions 2018 (2011) and 2039 (2012) on piracy and armed robbery at sea in the Gulf of Guinea, UNOWA and the United Nations Regional Office for Central Africa (UNOCA) supported the preparations leading to the holding of a joint summit of Gulf of Guinea States to develop a regional anti-piracy strategy. The preparations involved facilitating high-level and expert-level meetings of ECOWAS, the Economic Community of Central African States (ECCAS) and the Gulf of Guinea Commission, and drafting strategic documents. UNOWA also provided guidance to the Joint United Nations/African Union assessment mission to the Sahel, as well as support for the definition of a joint African Union/United Nations strategy for the Sahel. Moreover, UNOWA undertook a number of good offices missions in the subregion.

9. In the area of governance, human rights, rule of law and gender, UNOWA collaborated with the Mano River Union, the Open Society Initiative for West Africa, OHCHR and UNOCI on follow-up to the conferences organized in 2011; a regional conference on elections and stability in West Africa, held in Praia, in May 2011; and a regional conference on impunity, justice and human rights, held in Bamako, in December 2011. Consequently, UNOWA collaboration with these institutions has led to the adoption of concrete measures by civil society groups and the private sector towards the promotion by non-State actors of the Praia Declaration and the Bamako Declaration within the four Mano River Union States, namely Côte d'Ivoire, Liberia, Guinea and Sierra Leone. In addition, seven West African countries, namely Sierra Leone, Côte d'Ivoire, Guinea, Guinea-Bissau, Senegal, Nigeria and the Gambia, have developed national action plans on elections

and stability. In the area of gender, UNOWA provided support to civil society actors, including women, through training workshops, a civil society election monitoring situation room and public awareness programmes aimed at promoting peaceful elections in Senegal.

Planning assumptions for 2013

10. UNOWA priority activities in 2013 will focus on the following:

(a) Enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability; strengthening United Nations support for good offices and mediation efforts led by ECOWAS, the African Union and national Governments in the region; and launching joint conflict prevention initiatives with ECOWAS, the Mano River Union and other regional partners;

(b) Enhancing subregional capacities to address cross-border and cross-cutting threats to peace, human security and stability by:

(i) Providing support for regional efforts aimed at fostering peace, development and security in the Sahel band through the follow-up of the United Nations/African Union consultations for a joint Sahel strategy;

(ii) Providing support for national and ECOWAS efforts aimed at the adoption and implementation of a subregional political framework and plan of action on security sector governance and reform in West Africa;

(iii) Strengthening international, regional and national initiatives to prevent and fight against transnational organized crime, in particular the West Africa Coast Initiative, in support of the ECOWAS regional action plan and the international triangular cooperation on transatlantic drug trafficking;

(iv) Facilitating the convening of and providing ongoing support for the preparations for a joint summit of Gulf of Guinea States to develop a regional anti-piracy strategy, within the context of Security Council resolution 2039 (2012);

(v) Preventing, mitigating and managing election-related instability through the promotion of United Nations support for the implementation of the recommendations contained in the Praia Declaration on Elections and Stability in West Africa;

(c) Improving governance and respect for the rule of law, human rights and gender mainstreaming in West Africa by promoting synergy of action among United Nations entities and in collaboration with subregional and national stakeholders. UNOWA will focus on promoting the implementation of the Bamako Declaration and the strategic framework on impunity, justice and human rights, adopted on 4 December 2011 by the participants in the regional conference on impunity, justice and human rights, held in Bamako, as well as the regional plan on Security Council resolutions 1325 (2000) and 1820 (2008).

11. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: To maintain peace and security in West Africa

Expected accomplishments	*Indicators of achievement*
(a) Increased good offices and mediation efforts, and enhanced national as well as subregional capacities for conflict prevention, peacebuilding and stability in West Africa	(a) (i) Sustained response to requests by ECOWAS or its member States for United Nations good offices *Performance measures* 2011: 100 per cent Estimate 2012: 100 per cent Target 2013: 100 per cent (ii) Establishment of the ECOWAS Mediation Facilitation Division *Performance measures* 2011: zero Estimate 2012: zero Target 2013: 1 (iii) Sustained percentage of the ECOWAS standby force assigned, trained and equipped *Performance measures* 2011: 100 per cent Estimate 2012: 100 per cent Target 2013: 100 per cent (iv) Implementation by ECOWAS of the youth empowerment component of the ECOWAS conflict prevention framework through training and rostering of ECOWAS youth leaders in third-party mediation *Performance measures* 2011: not applicable Estimate 2012: development of a UNOWA/ECOWAS concept paper on youth mediation capacities and selection of youth leaders in West Africa Target 2013: youth leaders in all of ECOWAS and Mauritania trained and rostered by ECOWAS, and donors pledge to support in-country efforts

Outputs

- 1 capacity-building workshop conducted for the ECOWAS Mediation Facilitation Division
- 2 strategic planning meetings held with the Mano River Union and the African Union on harmonization of joint mediation efforts, and 1 joint workshop conducted on lessons learned from joint mediation efforts
- 5 working-level visits carried out to provide advice to ECOWAS on the implementation of its conflict prevention framework, with a focus on security, early warning and elections
- 2 technical missions carried out to provide support for ECOWAS ongoing good offices
- 1 joint UNOWA/ECOWAS workshop (follow-up to the workshop held in Abidjan in June 2012) conducted to provide advice to West African journalists on the role of the media in peace, security and conflict prevention
- 4 workshops conducted and 1 lecture delivered to provide support for ECOWAS for the evaluation of its standby force and the conduct of capacity-building and training exercises
- 4 strategic planning meetings held with ECOWAS, the Mano River Union, United Nations entities and external partners on joint intervention in the areas of peace and security in West Africa
- 1 working-level meeting held with the Mano River Union for the implementation of the joint UNOWA/Mano River Union framework for cooperation on peace and security in West Africa
- 2 capacity-building workshops conducted to reinforce the capacity of youth to mediate and prevent conflict; establishment of a roster of youth facilitators
- Brochures, posters and banners produced, and website updated for the planning and implementation of a public information campaign to promote conflict prevention initiatives in West Africa
- Quarterly press briefings delivered to the international media on conflict prevention initiatives in West Africa

Expected accomplishments	*Indicators of achievement*
(b) Enhanced subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular election-related crisis and violence, challenges related to security sector reform and transnational organized crime, illicit trafficking and terrorism	(b) (i) Implementation by ECOWAS of a subregional political framework and plan of action on security sector governance and reform in West Africa *Performance measures* 2011: framework and plan of action negotiated at the independent expert level Estimate 2012: framework and plan of action adopted at the level of head of State and implementation process launched Target 2013: full implementation of activities included in the plan of action for 2013

(ii) Implementation by ECOWAS of a subregional strategy and mechanisms for combating drug trafficking in West Africa

Performance measures

2011: 3 transnational crime units established and operational

Estimate 2012: 4 transnational crime units established and fully operational

Target 2013: 5 transnational crime units established and fully operational

(iii) Adoption by ECOWAS of a subregional initiative on peace, security and development in the Sahel band

Performance measures

2011: subregional conference on peace, security and development in the Sahel band to be held

Estimate 2012: implementation plan for the subregional initiative on peace, security and development in the Sahel band elaborated

Target 2013: the subregional initiative on peace, security and development in the Sahel band implemented by ECOWAS and its member States

(iv) Implementation of the Praia Declaration on Elections and Stability in West Africa by ECOWAS and the Mano River Union

Performance measures

2011: the Praia Conference on Elections and Stability organized and the Declaration adopted in May 2011

Estimate 2012: implementation process of the Declaration launched, in particular with regard to the functioning of the electoral commissions, the role of the media and the security sector, and human rights and gender issues in the context of electoral processes

Target 2013: the Declaration implemented by all countries in West Africa that hold presidential and legislative elections in 2013

(v) Coordination of the development of a subregional security strategy by UNOWA, in accordance with the decisions of the Policy Committee dated 9 June 2011 and Security Council resolution 2000 (2011)

Performance measures

2011: the concept for a subregional security strategy developed

Estimate 2012: a subregional security strategy focusing on the Mano River basin coordinated and support provided for its development

Target 2013: joint Mano River Union/UNOCI/UNMIL activities from the security strategy implemented

(vi) Implementation of Security Council resolution 2039 (2012) on piracy by ECOWAS in the Gulf of Guinea

Performance measures

2011: not applicable

Estimate 2012: the preparatory phase towards the holding of a joint summit of Gulf of Guinea States to develop a regional anti-piracy strategy facilitated

Target 2013: a regional anti-piracy implementation strategy launched and its implementation monitored, together with ECOWAS

Outputs

- 4 meetings of the Special Representative and 2 meetings of force commanders of peace missions in West Africa on cross-cutting threats to peace, human security and stability
- 2 technical advisory missions to ECOWAS and 2 subregional capacity-building workshops on security sector governance and security sector reform
- 1 subregional experts meeting and 2 technical missions to provide advice to the Mano River Union secretariat for the development of a security sector reform policy
- 2 subregional national experts meetings and 4 technical missions to provide advice to the individual States on national security sector reform
- 2 subregional experts meetings with ECOWAS on the implementation of its regional action plan to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa
- 1 West Africa Coast Initiative High-level Policy Committee meeting and 4 West Africa Coast Initiative Programme Advisory Committee meetings

- 5 technical assessments and evaluation missions (Côte d'Ivoire, Guinea, Guinea-Bissau, Liberia and Sierra Leone) on the implementation of the West Africa Coast Initiative mechanisms and strategy
- 4 meetings of regional directors and representatives of United Nations agencies in West Africa on cross-border and cross-cutting threats to peace and security in West Africa
- 2 experts meetings on the implementation of the Praia Declaration on Elections and Stability in West Africa
- 3 electoral needs assessment missions with the Electoral Assistance Division of the Department of Political Affairs on the status of pending and forthcoming electoral processes, in cooperation with ECOWAS and the African Union
- Quarterly press briefings to provide updates on the progress of the capacity enhancement to the international, national, regional and local media
- 6 experts meetings for the finalization and endorsement of the concept for a subregional security strategy, the coordination of the development of the strategy and the achievement of endorsement of the subregional security strategy by the Mano River Union, ECOWAS and United Nations Headquarters
- 1 subregional experts meeting and 2 technical missions to provide support and technical assistance to ECOWAS for convening a joint summit of Gulf of Guinea States to develop a regional anti-piracy strategy
- 4 technical missions to provide capacity-building support for the Mano River Union secretariat

Expected accomplishments	*Indicators of achievement*
(c) Improved governance and respect for the rule of law, human rights and gender mainstreaming in West Africa	(c) (i) Increased number of West African countries adopting national action plans for the implementation of Security Council resolution 1325 (2000) on women and peace and security, and related Council resolutions 1820 (2008), 1888 (2009) and 1889 (2009) *Performance measures* 2011: 7 Estimate 2012: 8 Target 2013: 9 (ii) Increased number of West African countries implementing pre-election human rights awareness programmes *Performance measures* 2011: 5 Estimate 2012: 8 Target 2013: 9

Outputs

- Publication in both electronic format on the UNOWA web page and in print format of 2 issue papers on major human rights challenges to peace and security in West Africa
- 1 joint subregional conference with ECOWAS, the Mano River Union, UN-Women, OHCHR and UNDP on the campaign of the Secretary-General to end violence against women in West Africa
- 2 subregional conferences on emerging human rights and gender challenges confronting West Africa, including during elections, in the Gulf of Guinea and the Sahel band
- 2 subregional capacity-building workshops for West African civil society organizations, national human rights institutions and academia during the biannual sessions of the African Commission on Human and Peoples' Rights
- 3 seminars to support the Working Group on Women and Peace and Security in West Africa for the implementation of the West African action plan on Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010)

External factors

12. The objective is expected to be attained, provided that (a) there will be no new conflict or crisis affecting the economic, political and social well-being of individual countries or the subregion and bringing about a shift in the major focus of attention, and (b) the heads of State and Government in West Africa, ECOWAS, the Mano River Union and the African Union demonstrate the political will to provide the vision and means to make peace and security mechanisms and the ECOWAS early warning mechanism operational.

Table 2
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	295.9	179.6	116.3	272.8	156.5	–	(23.1)
Civilian personnel costs	4 793.1	4 340.9	452.2	4 791.1	4 338.9	–	(2.0)
Operational costs	3 768.5	4 088.6	(320.1)	4 671.3	4 991.4	21.1	902.8
Total	**8 857.5**	**8 609.1**	**248.4**	**9 735.2**	**9 486.8**	**21.1**	**877.7**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

13. The estimated requirements for 2013 amount to $9,735,200 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for two military advisers and one police adviser ($272,800), salaries and common staff costs ($4,791,100) for the staffing complement of 23 international

positions (1 Under-Secretary-General, 2 D-1, 3 P-5, 8 P-4, 3 P-3, 6 Field Service) and 20 national staff (4 National Officer, 16 Local level) and other operational requirements, comprising the services of consultants ($214,900), official travel ($448,400), facilities and infrastructure ($164,100), ground transportation ($40,500), air transportation ($3,275,400), communications ($338,500), information technology ($86,300) and other supplies, services and equipment ($103,200).

14. The increased requirements for 2013, as compared to the approved budget for 2012, reflects the effect of the change in the cost-sharing arrangement between UNOWA and the Cameroon-Nigeria Mixed Commission (CNMC) in their air operations, which takes into account the actual pattern of the use of the aircraft by UNOWA. The cost-sharing was based on a ratio of 50:50 during 2012 but in 2013, the ratio will be 75:25, respectively, of the combined total of 465 hours, based on estimated usage by UNOWA and CNMC.

15. The unencumbered balance in 2012 is due mainly to the delayed rotation of the military advisers and police adviser, the delayed recruitment of the Political Affairs Officer/election-related, the Gender Affairs Officer and the Chief of Staff. The savings are offset in part by the increased requirements under ground transportation for the unplanned acquisition of an armoured vehicle for the Special Representative of the Secretary-General, as recommended by the Security Management Team of the Department of Safety and Security of the Secretariat, and the increased requirements under air transportation owing to the need to make payments in 2012 for air crew subsistence allowance and landing fees for services provided in 2011, as well as under other supplies, services and equipment owing to actual higher than budgeted bank and freight charges.

Extrabudgetary resources

16. In 2013, extrabudgetary resources are projected for two Junior Professional Officers, seconded by the Governments of the Netherlands and of Switzerland, to provide support in the area of early warning and reporting.

Table 3
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	–	–	2	3	8	3	–	**17**	6	–	**23**	3	16	–	**42**
Proposed 2013	1	–	–	2	3	8	3	–	**17**	6	–	**23**	4	16	–	**43**
Change	–	–	–	–	–	–	–	–	–	–	–	–	**1**	–	–	**1**

New position

17. The staffing complement of UNOWA comprises 43 positions and includes 1 new position of Procurement Officer (National Officer). The Procurement Officer is requested in 2013 to effectively meet the procurement needs of UNOWA and CNMC under the Comprehensive Operational Mission Procurement and Acquisition

Support Service (COMPASS), the support mechanism of the Department of Field Support for special political missions with limited or no procurement capacity, in order to properly fulfil the acquisition requirements of UNOWA and CNMC, and to provide assistance and liaise more efficiently with the United Nations Global Service Centre. The Procurement Officer would be responsible for interfacing with requisitioners on the ground, reviewing requirements of UNOWA and CNMC, undertaking various procurement support functions in UNOWA and CNMC, and providing in-mission training to requisitioners.

18. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 29 of its report (A/66/7/Add.12), welcomed the initiative to provide enhanced support to special political missions in the area of procurement and requested that information on its implementation, together with an evaluation of its impact, be provided in the context of the 2013 budget proposal of the Secretary-General for special political missions.

19. Under COMPASS, the Global Service Centre holds procurement delegations for UNOWA and CNMC, leveraging on its experience and role as a service centre, and provides support by discussing with UNOWA and CNMC the acquisition plans submitted by them by video and telephone conferences and by agreeing on the priorities. The Service Centre also undertakes the bidding and evaluation process, signing contracts and purchase orders on behalf of UNOWA and CNMC, and following up with requisitioners for any amendment needed to the requisitions submitted. It also provides the service of their Tender Opening Committee and Local Committee on Contracts. It is worth noting that although the bidding process is undertaken by the Service Centre, the bidding is international and includes qualified local vendors in Senegal for UNOWA and those in Nigeria and Cameroon for CNMC.

B. United Nations Integrated Peacebuilding Office in the Central African Republic

($20,341,300)

Background, mandate and objective

20. The Central African Republic has been plagued with persistent political instability and recurring armed conflicts since gaining independence in 1960. Over the past decade, the United Nations and regional organizations have undertaken direct and uninterrupted efforts to help stabilize the country through the deployment of the United Nations Mission in the Central African Republic (MINURCA), from 1998 to 2000, and the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA), from 2000 to 2009.

21. In January 2010, pursuant to the Security Council presidential statement of 7 April 2009 (S/PRST/2009/5), BONUCA was converted into the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA). Its mandate was extended until 31 December 2011 by the Council presidential statement of 14 December 2010 (S/PRST/2010/26) and further extended until 31 January 2013 by the Council in its resolution 2031 (2011).

22. The successful organization of the January and March 2011 legislative and presidential elections was followed by the formation of a Government and the

elaboration of national strategies, including the second-generation poverty reduction strategy paper for the period 2011-2015. The new Government placed emphasis on (a) peace consolidation and security, good governance and the rule of law, (b) economic recovery and regional integration, and (c) human capital development and improvement of social services, including the campaign against HIV/AIDS.

23. Nonetheless, the Central African Republic remains a fragile country, with outstanding peacebuilding and rule of law challenges to address. While the security situation has improved in many parts of the country, two foreign armed groups continue to operate there, namely the Front populaire pour le redressement (FPR) and the Lord's Resistance Army (LRA), and they pose a serious threat to the ongoing stabilization efforts. Meanwhile, reforms undertaken by the Government are slowly expanding State authority to the regions as security improves. In addition, the disarmament, demobilization and reintegration (DDR) process, launched by the Government in mid-2011, needs to be finalized and the security sector reform strategy is yet to be completed. Both the DDR and security sector reform processes require funding. There is persistent tension among the communities, which necessitates social cohesion programmes and mediation at the community level. Finally, the political landscape remains fragile, with the opposition feeling excluded from political participation. There is a need to continue to support the Government and all relevant stakeholders in order to arrive at a consensus on the electoral reform proposals.

24. In 2013, BINUCA will continue to provide assistance for national and local efforts aimed at implementing the dialogue outcomes, in particular through the provision of support for governance reforms and electoral processes, and for the successful completion of the DDR process and the reform of security sector institutions. It will also continue to provide support for efforts to restore State authority in the provinces and promote the rule of law and respect for human rights. Moreover, BINUCA will coordinate closely with the Peacebuilding Commission and provide support for its work as well as for the implementation of the strategic framework for peacebuilding and projects supported through the Peacebuilding Fund; exchange information and analysis with United Nations missions in the region on emerging threats to peace and security in the region; and help to ensure that child protection is properly addressed in the implementation of the Comprehensive Peace Agreement and the DDR process, including by supporting the monitoring and reporting mechanism established according to Security Council resolutions 1539 (2004) and 1612 (2005). The extended mandate of BINUCA also recalls Council resolutions 1325 (2000), 1920 (2008), 1889 (2009) and 1960 (2010) on women and peace and security, and stresses that BINUCA should continue to focus on monitoring LRA activities in the country.

25. In its resolution 2031 (2011), the Security Council also mandated BINUCA to monitor and report on human rights violations, in particular against children and women, perpetrated by armed groups such as LRA. It called upon the mission to reinforce information-sharing on LRA, in particular with UNOCA, the United Nations Office to the African Union, the United Nations Mission in South Sudan (UNMISS) and the newly appointed African Union Special Envoy for LRA, as well as to assist the Government of the Central African Republic in developing a strategy and providing support for activities to encourage defections from LRA, and to address the disarmament and demobilization of LRA escapees and defectors, and their resettlement or repatriation to their countries of origin. Furthermore, the

Council mandated BINUCA to continue engaging the Government of the Central African Republic and other stakeholders, including the Special Representative of the Secretary-General, to address issues relating to sexual and gender-based violence.

26. In the context of the foregoing, it should be noted that BINUCA has taken necessary action in appointing an LRA focal point within the mission, including the development of an LRA strategy that is being implemented within existing resources. In an effort to strengthen the mission's capacity to monitor and report on issues relating to sexual and gender-based violence, the Special Representative has created a protection cell in her immediate office to give prominence to such issues.

Cooperation with other entities

27. In 2012, BINUCA worked closely with the United Nations country team, the World Bank and the International Monetary Fund (IMF). Building on the integrated strategic framework developed by United Nations entities for 2011, BINUCA and the country team fostered a common vision in developing the peacebuilding and United Nations Development Assistance Framework for the period 2012-2016. The mission also maintained working relations with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), UNMISS, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNOCA, focusing essentially on cross-cutting border issues and regional security challenges, including information-sharing and exchange on the LRA presence.

28. BINUCA continued to cooperate with regional and subregional organizations, including the African Union, OIF, the International Conference on the Great Lakes Region, the Central African Economic and Monetary Community (CEMAC), and ECCAS, in particular its Mission for the Consolidation of Peace in the Central African Republic (MICOPAX).

29. Finally, BINUCA worked with partners and donors, including the European Union and the United States of America.

Performance information for 2012

30. The approved programme of work of BINUCA for 2012, as reflected in its original mandate (see S/PRST/2009/5 and S/PRST/2010/26) and Security Council resolution 2031 (2011), centred on the following six expected accomplishments: (a) implementation of the outstanding recommendations of the inclusive political dialogue of 2008, including governance reforms and electoral processes; (b) DDR of ex-combatants, reform of the security sector institutions and strengthening of the rule of law; (c) restoration of State authority in the provinces; (d) enhanced human rights capacity for the protection and promotion of respect for human rights; (e) enhanced protection of children in conflict-affected areas and awareness of children's rights; and (f) enhanced effective participation of women in the peacebuilding process and enhanced protection from and awareness of sexual and gender-based violence.

Planning assumptions for 2013

31. In 2013, BINUCA would continue to encourage the Government and the opposition to maintain dialogue on issues of common concern; encourage

constructive dialogue between the Government and trade unions on social and labour grievances; and provide support for national efforts to facilitate the peaceful resolution of conflicts among the Government, political parties and politico-military groups, as well as among communities. The mission would continue to reinforce the capacity of the National Council for Mediation to manage and resolve conflicts at the national and local levels through the establishment of local councils for mediation and appropriate early warning and mediation mechanisms. BINUCA would also continue to provide support for the restoration and consolidation of State authority by reinforcing the capacity of local authorities, now deployed in most parts of the country, and to actively provide support for the decentralization process; and provide support for the preparation of municipal elections scheduled before the 2016 general and presidential elections.

32. As to DDR and security sector reform, BINUCA in 2013 would facilitate the completion of the DDR process in the north-eastern part of the country; increase the number of disarmed and demobilized ex-combatants, and fast-track the reinsertion of ex-combatants through the implementation of 50 reinsertion projects. The mission would contribute to foster social cohesion and reconciliation at the community level through the implementation of 20 community rehabilitation projects and the revival of 10 gender balance and local DDR committees to identify reinsertion projects for ex-combatants, as well as community rehabilitation projects. BINUCA would also continue to provide training for the Forces armées centrafricaines (FACA) and gendarmerie officers, police and other State security agents within the framework of a broader national security sector reform process, provide support for the elaboration and operationalization of a national security sector reform strategy based on six subsectoral strategies, and technical support to the municipal police and the national Security Sector Reform Steering Committee.

33. Moreover, BINUCA would continue to strengthen the national capacity of Government institutions and civil society organizations through training on human rights standards, and continue to collaborate with the United Nations coordination team on enhancing good governance through rule of law activities aimed at combating impunity and promoting and protecting human rights, and operationalization of rule of law activities, and on advancing the effectiveness of civil society engagement in addressing the country's human rights challenges, including children's and women's rights.

34. The opening of offices in Birao and Obo, in addition to the three existing sub-offices in Bambari, Bouar and Bossangoa, would be a priority in order to extend the presence of BINUCA in the regions. Furthermore, BINUCA intends to maintain limited capacity in Bangassou to enhance the mission's effectiveness in the south-east and to serve as a refuelling and backstopping logistical base for air operations to the south-east, Kaga-Bandoro (a critical location for monitoring events in the central and north-eastern regions) and Paoua (to provide support for the continuation of the disarmament, demobilization and reintegration programme). The expanded regional offices would engage in the daily monitoring of human violations in the regions, actively provide support for efforts of the Government of the Central African Republic to restore State authority through decentralization to the regions and carry out peacebuilding and peace consolidation and facilitate local mediation activities in the regions. All the regional offices would be supported through regular field visits to areas accessible by road and air. It is to be noted that domestic and

foreign armed groups, including LRA, as well as criminal gangs continue to pose security threats in the interior parts and border areas of the country.

35. In order to respond more consistently and clearly to its reporting obligations with regard to Security Council resolutions 1539 (2004), 1639 (2005) and 1882 (2009) on children and armed conflict, as well as resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010) on women and peace and security, BINUCA would strengthen the protection cell established in the Office of the Special Representative.

36. The objective, expected accomplishments and indicators of achievement of the mission are set out below.

Objective: To advance national reconciliation, rule of law and stability in the Central African Republic

Expected accomplishments	*Indicators of achievement*
(a) Implementation of the outstanding recommendations of the Inclusive Political Dialogue of 2008 in the Central African Republic, including governance reforms and electoral processes	(a) (i) Decreased number of violations of the peace agreement signed between the Government and the politico-military groups *Performance measures* 2011: 10 Estimate 2012: 3 Target 2013: 2 (ii) Increased number of politico-military groups signatories of the Libreville Global Peace Agreement *Performance measures* 2011: 5 Estimate 2012: 5 Target 2013: 6 (iii) Increased number of meetings between the Government, the political parties and civil society to advance the political dialogue *Performance measures* 2011: zero Estimate 2012: 2 Target 2013: 4

(iv) Revised texts governing electoral processes adopted and operationalized

Performance measures

2011: zero

Estimate 2012: zero

Target 2013: 2 (electoral code disseminated and electoral permanent body fully functional)

(v) Increased number of mediations undertaken at the local level

Performance measures

2011: zero

Estimate 2012: 4

Target 2013: 7

Outputs

- Chairmanship of the Comité des partenaires extérieurs pour le suivi de la politique et le développement
- Organization of 1 workshop with Government officials and politico-military leaders on the implementation of the Libreville Global Peace Agreement
- Organization of 1 workshop for Government officials, political parties and civil society representatives on conflict resolution and peacebuilding
- Participation in 4 inter-mission cooperation meetings with UNOCA, UNMISS and MONUSCO on regional peace and security issues, including LRA
- Organization of quarterly meetings of special representatives and envoys of ECCAS/MICOPAX, the African Union, OIF and the United Nations in the Central African Republic to coordinate efforts in support of the peacebuilding process
- Chairmanship of the Peacebuilding Fund Steering Committee
- Provision of support for an inclusive political dialogue between the President and all national stakeholders, including on electoral reforms
- Organization of 1 training workshop on mediation for the National Council for Mediation
- Provision of technical support, including expertise, for the efforts of the National Council for Mediation
- Field missions for the establishment of the local mediation committees, National Council for Mediation
- Organization of a public information campaign to follow up on the implementation of the outstanding recommendations of the Inclusive Political Dialogue, including monthly press briefings to the local media, 30 minutes of radio programmes per week (in Sango and French) and 30 minutes of television programmes per month

Expected accomplishments	*Indicators of achievement*
(b) Disarmament, demobilization and reintegration of ex-combatants, reform of security sector institutions and strengthening of the rule of law in the Central African Republic	(b) (i) Number of disarmed and demobilized former combatants *Performance measures* 2011: 4,792 Estimate 2012: 6,856 Target 2013: 2,500 (ii) Increased number of reintegrated former combatants *Performance measures* 2011: zero Estimate 2012: 4,792 Target 2013: 6,856 (iii) National security sector reform strategy based on six sub-sectoral strategies elaborated and disseminated *Performance measures* 2011: 1 sub-sectoral strategy Estimate 2012: 5 sub-sectoral strategies Target 2013: 1 national security sector reform strategy (iv) Increased number of members of the Central African Defence Forces trained in technical security and defence subjects as part of security sector reform *Performance measures* 2011: 1,500 Estimate 2012: 1,600 Target 2013: 1,700 (v) Increased number of police officers and agents trained in the framework of the security sector reform process *Performance measures* 2011: 900 Estimate 2012: 1,000 Target 2013: 1,200

(vi) Increased number of prisons built

Performance measures

2011: zero

Estimate 2012: zero

Target 2013: 1

(vii) Increased number of trained and deployed national corrections officials

Performance measures

2011: 25

Estimate 2012: 46

Target 2013: 75

(viii) Law on principles of the prison administration adopted, promulgated and disseminated

Performance measures

2011: 1 (adoption)

Estimate 2012: 1 (promulgation)

Target 2013: 1 (dissemination)

(ix) Military Justice and Procedure Code adopted, promulgated and disseminated

Performance measures

2011: zero

Estimate 2012: zero

Target 2013: 1 (Military Justice and Procedure Code)

(x) Law on legal aid adopted, promulgated and disseminated

Performance measures

2011: zero

Estimate 2012: 1 (adoption/promulgation)

Target 2013: 1 (dissemination)

Outputs

- Chairmanship of the Central African Republic DDR Steering Committee and provision of DDR expertise in adopting an operational guide for the launching of DDR operations in the north-east
- Provision of technical expertise on DDR-related issues to the National Coordination for Reintegration, through the organization of bimonthly technical meetings
- Reinforcement of the inter-agency coordination on DDR and community recovery through the organization of monthly coordination meetings
- Provision of support for the reintegration process of ex-combatants through the implementation of 50 reinsertion projects in close coordination with relevant national and international DDR actors
- Implementation of 20 community rehabilitation projects to contribute to social cohesion and reconciliation
- Implementation of 2 workshops to discuss DDR programmatic issues
- Provision of support to national authorities for the coordination of security sector reform efforts of bilateral and multilateral partners, including through the development of a simple coordination matrix; provision of technical advice for the elaboration of 6 sub-sectoral security sector reform strategies; and participation in monthly meetings of the Sectoral Committee on Security Sector Reform
- Provision of assistance to national authorities and partners for mobilizing resources for security sector reform
- Conduct of a needs assessment on institutional reform of the security sector, with a focus on the national police
- Provision of technical assistance to national authorities for the development of a legislative framework for the municipal police that takes into account sexual and gender-based violence, as part of the security sector reform process
- Provision of technical assistance to the Parliament of the Central African Republic in order to improve civilian oversight of ongoing DDR and security sector reform
- Provision of technical advice to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector through quarterly meetings
- Weekly meetings with Ministry of Justice and court officials, traditional leaders, bar associations and civil society organizations to provide advice on the delivery of justice to the population
- Provision of technical advice and assistance to the Ministry of Justice on the drafting of regulations on the implementation and dissemination of criminal legislation
- Monthly meetings with civil society and international partners working on the rule of law to coordinate the provision of support and assistance to the Government
- Provision of technical advice to the Bar Association and non-governmental human rights organizations on the establishment and functioning of a legal assistance office for access to justice by the population
- Provision of technical advice and assistance to disseminate the new legislation on legal aid
- Publication of a report on access to justice in the Central African Republic
- Provision of technical advice and assistance on the training of correctional officers and registrars

- Organization of a seminar with donors to discuss prison improvement plans and resource mobilization
- Consultations and meetings with a view to providing advice to national prison authorities on financial, storage and budgetary procedures, treatment of vulnerable groups, health and nutrition, food security and drugs management, as well as prison record keeping and information management
- Monthly inspection visits, in conjunction with national prison authorities, to assess the general conditions within the 20 regional prisons (and within 30 police detention centres) in the Central African Republic
- Public information campaign to promote respect for the law and the norms and standards governing prisons and detention centres in the Central African Republic, including 60 minutes of radio programmes per week in Bangui and the provinces (in Sango and French)

Expected accomplishments	*Indicators of achievement*
(c) Restoration of State authority in the provinces in the Central African Republic	(c) (i) Increased number of functioning local authorities trained in public administration, management and governance *Performance measures* 2011: 32 Estimate 2012: 50 Target 2013: 60 (ii) Increased number of local community peace initiatives *Performance measures* 2011: 7 Estimate 2012: 10 Target 2013: 12 (iii) Decentralization law adopted, promulgated and disseminated *Performance measures* 2011: zero Estimate 2012: zero Target 2013: 1 (decentralization law disseminated)

Outputs

- Provision of training to the local authorities on governance, oversight, public management and civil-military cooperation relations
- Facilitation of 4 workshops with the prefects, their deputies and the local population
- Organization of meetings, field visits and awareness-raising activities at the community and local levels to support community groups and/or associations and civil society on local peace initiatives, with the aim of promoting a culture of human rights for all

- Organization of 1 workshop on decentralization and conflict prevention and management (parliamentarians, Government officials, political parties and civil society representatives)
- Provision of assistance for the implementation of the decentralization law (dissemination of the decentralization law, including in the provinces)

Expected accomplishments	*Indicators of achievement*
(d) Enhanced national human rights capacity for protection and promotion of respect for human rights and the rule of law in the Central African Republic	(d) (i) Increased coverage of prefectures in which local and/or national human rights organizations are monitoring and reporting on the human rights situation *Performance measures* 2011: 13 Estimate 2012: 15 Target 2013: 16 (ii) Decrease in reported human rights violations *Performance measures* 2011: 30 per cent Estimate 2012: 50 per cent Target 2013: 60 per cent (iii) Increased number of cases of human rights violations investigated/reviewed by the judiciary *Performance measures* 2011: 48 Estimate 2012: 60 Target 2013: 75 (iv) An independent National Human Rights Commission established *Performance measures* 2011: 1 (review of the draft law) Estimate 2012: 1 (draft sent to Parliament for endorsement) Target 2013: 1 (Commission fully functional)

Outputs

- 6 workshops on respect for human rights and the rule of law for local non-governmental organizations (NGOs), members of civil society, political parties and defence and security forces in Bangui and in 4 prefectures
- Provision of technical assistance to the Government in order to provide support for the newly created Independent National Human Rights Commission, including seeking the effective independence and sustainability of the Commission
- Provision of support through technical cooperation for officials involved in human rights and rule of law activities, in cooperation with United Nations agencies, international and national NGOs, and Government entities, on the design and implementation of a national human rights plan of action to be implemented and followed by the Government
- Capacity-building activities, including 6 workshops for law enforcement agencies, security forces, national human rights institutions and local NGOs on international human rights standards, regarding protection, monitoring and reporting
- 2 thematic workshops for national judicial authorities on the promotion and protection of human rights in collaboration with the United Nations Children's Fund (UNICEF) and the Office of the United Nations High Commissioner for Refugees (UNHCR)
- Conduct trial monitoring and monthly meetings with representatives of the judiciary and security forces to address the matter of impunity, and initiate follow-up with national authorities
- Monitoring and investigations on human rights violations based on regular field visits throughout the country
- Monthly reports on corrections to the national and local authorities, where relevant, with the provision of concrete advice and recommendations for improvements or change, as well as follow-up, as required
- Participation in 4 meetings with the Office of the Human Rights Commissioner Centre for Human Rights and Democracy, UNMISS, UNAMID and MONUSCO Human Rights Sections on regional and cross-border issues
- Provision of support and expertise for the organization of human rights-related campaigns in collaboration with United Nations agencies and national partners, including the celebration of International Women's Day, the 16-day campaign of activism against violence against women and international human rights day, celebrating the Universal Declaration of Human Rights
- 2 consultations on transitional justice, with national and local political leaders, civil society, community groups and human rights organizations, with a view to furthering reconciliation, addressing/responding to human rights violations and abuses, finding protection solutions and seeking consolidated efforts to promote the rule of law, effective access to justice and human rights equality
- Provision of technical advice to the Ministry of Justice on the recruitment and training of the members of the independent Administrative Disciplinary Committee and the establishment of the mechanisms for hearing complaints registered by prisoners about their treatment in prison
- Public information campaign on the promotion and protection of human rights and a culture of peace, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), the creation, reproduction and distribution of 1,000 pamphlets (in Sango and French) and 200 posters reproduced (both in Sango and French), and provision of training to journalists

Expected accomplishments	*Indicators of achievement*
(e) Enhanced protection of children in conflict-affected areas and awareness of children's rights	(e) (i) Increased number of disarmed, demobilized and reintegrated child soldiers and other children associated with armed groups in the Central African Republic *Performance measures* 2011: 1,000 Estimate 2012: 1,500 Target 2013: 2,000 (ii) Number of action plans signed by the parties listed as recruiting and using children *Performance measures* 2011: 2 Estimate 2012: 2 Target 2013: 2 (iii) Increased number of investigations by the country task force on monitoring and reporting *Performance measures* 2011: 10 Estimate 2012: 15 Target 2013: 20 (iv) Increased number of awareness-raising initiatives on children's rights *Performance measures* 2011: 5 Estimate 2012: 12 Target 2013: 15

Outputs

- Provision of support to the country task force on monitoring and reporting on grave violations committed against children affected by the armed conflict
- 6 workshops on the monitoring and reporting mechanism for United Nations partners, the National Council for Protection and international NGOs working in conflict-affected areas
- 12 joint monitoring/fact-finding/verification missions by members of the country task force on the monitoring and reporting mechanism

- Drafting of 6 Global Horizontal Notes on grave violations committed against children in the Central African Republic for the Security Council Working Group on Children and Armed Conflict
- Provision of technical assistance on the development of an action plan for parties identified as using and recruiting children, and committing rape and other forms of sexual violence against children
- Seminars on children's rights and child protection for national and local authorities, including defence and security forces, which will cover grave violations identified in the monitoring and reporting mechanism, including the recruitment and use of child soldiers, and sexual violence
- Continued provision of technical assistance to the national authorities on child protection through participation in the meetings of the National Council on Child Protection
- 3 seminars on children's rights and child protection for national NGOs and educational institutions
- 2 seminars on joint monitoring of the national forum on birth registration in conflict areas

Expected accomplishments	*Indicators of achievement*
(f) Enhanced effective participation of women in the peacebuilding process and enhanced protection from, and awareness of, sexual and gender-based violence	(f) (i) Adoption of a national action plan for the implementation of Security Council resolution 1325 (2000) on women and peace and security *Performance measures* 2011: zero Estimate 2012: 1 (adopted) Target 2013: 1 (disseminated) (ii) Increased number of national partners trained about Security Council resolutions 1325 (2000) and 1820 (2008) (e.g. security forces, Government ministries, civil society and women's and youth groups) *Performance measures* 2011: zero Estimate 2012: 6 Target 2013: 12 (iii) Increased number of awareness-raising initiatives on Security Council resolutions 1889 (2009) and 1960 (2010) on sexual violence in armed conflict *Performance measures* 2011: zero Estimate 2012: 2 (awareness-raising workshops) Target 2013: 4

(iv) Increased number of cases reported on conflict-related sexual violence

Performance measures

2011: zero

Estimate 2012: 30

Target 2013: 60

(v) Adoption of the law on gender parity (Ministry of Social Affairs)

Performance measures

2011: zero

Estimate 2012: 1 (draft and adoption)

Target 2013: 1 (dissemination)

(vi) Establishment of mediation and conflict resolution cells

Performance measures

2011: zero

Estimate 2012: 2

Target 2013: 4

Outputs

- Workshops, meetings, awareness-raising activities at the local-community level to provide support to community leaders, women's groups and local authorities for the promotion of social cohesion for the consolidation of peace
- Establishment of 3 mediation and conflict resolution cells to promote social cohesion
- Monthly meetings of the Comité consultatif des femmes leaders (Consultative Committee of Women Leaders) to discuss and prioritize issues affecting women in the country
- Provision of assistance for drafting the law on gender parity (technical and financial support, adoption and dissemination)
- Organization of a round-table discussion with women's groups to commemorate the twelfth anniversary of the Open Day on Security Council resolution 1325 (2000)
- Field missions for the establishment of mediation and conflict resolution cells
- Organization of training events for local authorities (Government ministries), national and local mediators, civil society (women leaders, religious leaders, community leaders, the media and security forces) and the United Nations country team on the monitoring, analysis and reporting arrangements on conflict-related sexual violence in the Vakaga and Haute-Kotto prefectures (for example in Bria, Ndélé and Birao) to effectively address conflict-related sexual violence

- **Training of trainers organized for a pool of selected trainees to replicate training in the monitoring, analysis and reporting arrangements in areas affected by the conflict**
- **6 workshops on monitoring and reporting for local partners and international NGOs on sexual gender-based violence**
- **Awareness-raising workshops for armed groups, national security personnel and the United Nations personnel on Security Council resolutions 1889 (2009) and 1960 (2010) on conflict-related sexual violence**

External factors

37. It is expected that the objective will be met, provided that (a) cross-border insecurity and instability in neighbouring countries does not disrupt the peace process, (b) the parties participating in the peace and national reconciliation process remain committed to the Comprehensive Peace Agreement and the subsequent Inclusive Political Dialogue, (c) the Government has the political will to prioritize and implement the human rights agenda, and (d) donors are willing to continue to provide assistance and funding for the reintegration of former combatants, security sector reform, rule of law and human rights programmes.

Table 4
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	224.4	210.9	13.5	228.7	215.2	–	4.3
Civilian personnel costs	11 712.4	13 820.3	(2 107.9)	12 321.0	14 428.9	–	608.6
Operational costs	8 594.9	6 499.5	2 095.4	7 791.6	5 696.2	211.4	(803.3)
Total	**20 531.7**	**20 530.7**	**1.0**	**20 341.3**	**20 340.3**	**211.4**	**(190.4)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

38. The estimated requirements for the United Nations Integrated Peacebuilding Office in the Central African Republic for a one-year period ending on 31 December 2013, should the mandate be extended, would amount to $20,341,300 (net of staff assessment) and provide for mission subsistence allowance, travel, clothing allowance and the provision for death disability compensation for two military advisers and two police advisers ($228,700); salaries and common staff cost for the staffing of 156 positions ($12,321,000); mission subsistence allowance and travel for two Government-provided personnel (prison advisers) ($94,600); consultants ($169,400); travel of staff ($623,600); facilities and infrastructure ($1,571,600); ground transportation ($506,100); air transportation ($2,874,700); communications ($1,123,500); information technology ($295,900); medical requirements, including contribution to the United Nations dispensary and medical evacuation ($67,000); and other services, supplies and equipment ($465,200).

39. The decreased requirements for 2013 are due primarily to the net reduction of 12 positions compared to the staffing table authorized for 2012. BINUCA will continue its efforts, in conjunction with the United Nations agencies, to address a complex environment in the Central African Republic by improving its outreach throughout the country. In this regard, the Office is currently planning to open new presences in Birao and Obo within its proposed staffing complement.

40. The proposed reduction in 2013, compared to 2012, has been achieved primarily through significant efforts by the mission to reprioritize its resources within mission support and security functions, rely on existing equipment holdings and harness efficiencies associated with the implementation of the Regional Service Centre at Entebbe, Uganda. These reductions have been achieved despite significant increases in the rates of civilian personnel entitlements.

Extrabudgetary resources

41. The Peacebuilding Fund granted a total of $2.39 million in support of the reinsertion and reintegration process of demobilized ex-combatants for a period of 18 months (i.e. from 1 January 2012 to 30 June 2013). Total funding of $825,340 from the Fund was disbursed to BINUCA to provide support to the National Coordination on Reintegration for capacity-building in managing and monitoring the implementation of the reinsertion and reintegration programmes. The remaining funding ($1.6 million) will be managed by UNDP through reinsertion projects. Furthermore, the Fund granted a total of $50,000 in support of the training of 46 registrars and corrections officers for the current year.

42. The Department of Political Affairs has also committed extrabudgetary resources for BINUCA in the amount of $309,000, of which the mission received $273,000, to provide support for the work of the National Council for Mediation and the establishment of branches to promote mediation and reconciliation at the local level, from 1 March 2012 to 28 February 2013. It has also committed extrabudgetary resources in the amount of $155,000, of which BINUCA received $137,000, to provide support for political dialogue among national stakeholders on electoral reforms, from 1 March 2012 to 28 February 2013.

43. Funding is also being sought from donors and partners to (a) reinforce the BINUCA footprint in LRA-affected areas and strengthen information exchange with all stakeholders working on this issue through the deployment of two consultants to Obo, and (b) provide assistance in finalizing the national security sector reform strategy and its six subsectoral strategies, and facilitate broad national consultation around the strategy once finalized.

Table 5
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	–	1	1	1	5	14	8	2	**32**	45	–	**77**	8	78	5	**168**
Proposed 2013	–	1	1	1	5	15	8	2	**33**	37	–	**70**	8	72	6	**156**
Change	–	–	–	–	–	**1**	–	–	**1**	**(8)**	–	**(7)**	–	**6**	**1**	**(12)**

New positions

44. The 2013 budget for BINUCA reflects the strengthening of its mandate by the Security Council in resolution 2031 (2011) to focus on peace consolidation, national reconciliation, the DDR process, the restoration of State authority throughout the national territory, security sector reform, enforcement of the rule of law, the monitoring of human rights violations, in particular against children and women, perpetuated by armed groups such as LRA, as well as reinforced information-sharing on LRA activities in the Central African Republic.

45. Owing to a significant increase in violence against women in the various regions of the Central African Republic and the need to reinforce the Gender Unit to address this state of affairs, one new position of Gender Affairs Officer (Women's Protection) (P-4) is proposed to coordinate the establishment and implementation of country-level arrangements for monitoring, analysing and reporting on conflict-related sexual violence; coordinate among all relevant United Nations actors in order to strengthen the monitoring and reporting, and prevention and response to conflict-related sexual violence in accordance with Security Council resolutions 1820 (2008), 1888 (2009) and 1960 (2010); establish a database for conflict-related sexual violence and develop standard tools and methodology for data collection and analysis; and reinforce coordination and cooperation with the donor community, intergovernmental agencies and regional organizations on the response to conflict-related sexual violence.

46. The Gender Affairs Officer (Women's Protection) is also expected to accelerate implementation of the monitoring and reporting arrangements on violence against women in the Central African Republic, and to build national capacity to address the issue on a continuous basis. The incumbent would coordinate outreach activities, provide technical support to the Government of the Central African Republic and assist civil society in giving a voice to victims, thus sensitizing the communities about sexual violence, its impact on the victims and society at large, and the redress available. It is also envisioned that the incumbent would work closely with the Government of the Central African Republic, offering technical support in reviewing or establishing laws that protect women.

47. One new position of Gender Affairs Officer is also proposed for Bangui. The officer (United Nations Volunteer) would support the coordination of activities related to gender mainstreaming; provide assistance to the gender and protection cell in order to identify the priority needs of women's groups and follow up on the

implementation of gender mainstreaming activities to facilitate an integrated process; provide support for coordination, planning and reporting on gender activities within the peacebuilding, DDR and security sector reform initiatives, including through participation in relevant thematic groups and clusters in place (protection cluster and sexual and gender-based violence); ensure the exchange of information and coordination with United Nations agencies; and provide support to women's organizations in order to promote women's participation in the peacebuilding process and governance.

Abolition

48. The proposed staffing plan for 2013 also includes 14 abolitions.

49. By its resolution 64/269, the General Assembly approved the establishment of a Regional Service Centre at the logistics hub in Entebbe for the purpose of consolidating the administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed by the Secretary-General in his report on the global field support strategy (A/64/633). Following the application of a specific project methodology, four initial projects or functions were identified for transfer to the Regional Service Centre at Entebbe in 2011/12: check-in and check-out of field personnel; processing of education grants; operation of a regional Training and Conference Centre; and operation of the Transportation Movement Integrated Control Centre. Additional functions have been identified for transfer to the Regional Service Centre in 2012/13 to improve service delivery and achieve economies of scale, namely, finance functions, including aspects of field-based payroll, payments, cashier and accounts, and human resources functions, including international recruitment, post management and time and attendance.

50. In the light of the support to be provided from the Regional Service Centre, three positions in the Finance and Budget Unit are also proposed for abolition. These include one Finance Assistant, Payroll (Field Service), one Finance and Budget Assistant (Field Service) and one Finance Assistant, Accounts-Records Management (General Service (Local level)). Two Human Resources Assistants (1 General Service (Local level), 1 Field Service) in the Human Resources Unit are also proposed for abolition.

51. Nine further abolitions are proposed in the Integrated Safety and Security Section, given that BINUCA is now moving into a post-implementation phase of operations, and in the context of continuing improvements to the security conditions, following a review of the authorized complement of the Section carried out by the mission in conjunction with the Department of Safety and Security. The positions proposed for abolition involve nine Security Officers (5 Field Service, 4 General Service (Local level)).

C. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($19,902,500)

Background, mandate and objective

52. The United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) was established by the Security Council in its resolution 1876 (2009) for an initial period of 12 months from January 2010 and was extended until

31 December 2011 by the Security Council in its resolution 1949 (2010). The Council, in its resolution 2030 (2011), renewed the mandate of the mission for an additional period of 14 months, until 28 February 2013. In accordance with the resolution, the mission is mandated to:

(a) Provide assistance to the Peacebuilding Commission in its work in addressing critical peacebuilding needs in Guinea-Bissau;

(b) Strengthen the capacities of national institutions in order to maintain constitutional order, public security and full respect for the rule of law;

(c) Provide support to national authorities in order to establish effective and efficient police and law enforcement and criminal justice systems;

(d) Provide support for an inclusive political dialogue and national reconciliation process;

(e) Provide strategic and technical support and assistance to the Government of Guinea-Bissau for developing and coordinating the implementation of security sector reform;

(f) Provide assistance to national authorities in order to combat drug trafficking and organized crime, as well as human trafficking, especially child trafficking;

(g) Provide support for national efforts to curb the proliferation of small arms and light weapons;

(h) Undertake human rights promotion, protection and monitoring activities, and provide support for the institutionalization of respect for the rule of law;

(i) Mainstream a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008);

(j) Enhance cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries (CPLP), the European Union and other partners in their efforts to contribute to the stabilization of Guinea-Bissau;

(k) Provide help in the mobilization of international assistance.

Cooperation with other entities

53. In 2013, UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as with key bilateral and multilateral partners (the African Union, CPLP, ECOWAS, and the European Union) to ensure sustained commitment to and support for the country's peacebuilding efforts and stability. In addition, the mission will continue to enhance cooperation with international financial institutions, including IMF, the African Development Bank (ADB) and the World Bank, for resource mobilization purposes.

54. Cooperation with the United Nations and other entities will be as follows:

(a) Collaboration with United Nations Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS;

(b) Cooperation with UNOWA in political and administrative/logistics areas, including cost-shared aviation support, and in cross-cutting issues, such as drug trafficking and organized crime;

(c) Exchange of information, including best practices and lessons learned, on areas of holistic security sector reform with peace operations (the United Nations Mission in Liberia (UNMIL), UNOCI and the United Nations Integrated Peacebuilding Mission in Sierra Leone (UNIPSIL)), notably in the context of the West Africa Coast Initiative;

(d) Collaboration with UNMIL on the exchange of information and, as necessary, the exchange of personnel, on conduct and discipline;

(e) Collaboration with UNODC and other United Nations and bilateral partners on the handling of drug trafficking and organized crime issues in Guinea-Bissau;

(f) Collaboration with national and international partners to promote and sustain human and food security in Guinea-Bissau;

(g) Sustained cooperation with the United Nations country team in the use of common services, such as medical facilities and security, as well as to ensure a holistic security sector reform approach;

(h) Gender-mainstreaming activities, in cooperation with UN-Women, United Nations missions and country teams in West Africa.

Performance information for 2012

55. In 2012, efforts by UNIOGBIS to support the peacebuilding agenda in Guinea-Bissau were compromised by the military and political instability in the country, in particular the tensions deriving from the military events of 26 December 2011, the electoral crisis following the 18 March 2012 first round of the presidential election after the death of President Malam Bacai Sanhá, and the 12 April 2012 military coup d'état, which resulted in only the partial achievement of the indicators and postponement of some activities of the mission in 2012.

56. In the area of security sector reform, UNIOGBIS contributed to the achievement of the following: (a) provision of $3 million from the Peacebuilding Fund, following the signing of a grant agreement between the Government of Guinea-Bissau and the United Nations, to provide support for the operations of a special pension fund established in order to restructure the armed forces and security institutions through, inter alia, the gradual retirement and reintegration into civilian life of selected defence and security personnel of Guinea-Bissau. However, further progress in implementing the first phase of the demobilization of approximately 280 military and security services personnel of the 500 initially planned had to be postponed to 2013; (b) preparation for the construction and equipping of 12 model police stations, including the bidding process for the construction works; (c) registration of 3,590 members of police and internal security institutions as part of the vetting and certification process; (d) streamlining of police and security institutions, resulting in a reduction of these institutions from nine in 2011 to four in 2012, in line with existing legislation; and (e) destruction of 2,500 small arms and light weapons. In 2012, four armed forces barracks were decommissioned, as planned. No further decommissioning of barracks is foreseen for 2013.

57. The efforts made by the mission contributed to achieving key results in the areas of human rights promotion and protection, gender mainstreaming, political dialogue, national reconciliation and good governance. In particular, the percentage of crimes reported to and investigated by police and law enforcement agencies increased from 20 per cent in 2011 to 35 per cent in 2012. In February 2012, the Government of Guinea-Bissau and civil society organizations validated the national gender policy. However, the coup d'état disrupted the process of its adoption by the Council of Ministers. The mission's advocacy on gender perspective resulted in the establishment of a specialized Department of Gender within the police to enhance the coordination of gender mainstreaming in the country's security institutions. In addition, UNIOGBIS held an intensive round of consultations with international, regional and national stakeholders to ensure the effective coordination of international efforts and enhanced national dialogue towards the return to constitutional order in the country.

58. The political, security and socioeconomic context prevailing after the coup d'état limited the ability of UNIOGBIS to achieve some of the 2012 targets, such as the delayed construction of 12 model police stations and demobilization of 280 of 500 armed forces and security personnel, as initially planned. The adoption of new priorities by the transitional Government of Guinea-Bissau under the transition political pact and the transition agreement, signed in May 2012, also delayed the implementation of commitments made by the deposed Government. These commitments include the ratification of a number of human rights treaties; the establishment and functioning of a permanent follow-up mechanism for the planned national conference to sustain national dialogue and promote reconciliation; a training course in negotiations and conflict resolution skills for parliamentarians, party leaders, defence and security officers, with funding from the Peacebuilding Fund; and the establishment of platforms to strengthen peacebuilding, mediation, conflict prevention and governance skills for parliamentarians, party leaders and civil society organizations. Furthermore, the transitional authorities have planned to organize the legislative elections in 2013 instead of November 2012, as initially scheduled, together with the presidential election, following the aborted March 2012 election.

Planning assumptions for 2013

59. It is assumed that the mandate of UNIOGBIS, as reflected in Security Council resolutions 1876 (2009), 1949 (2010) and 2030 (2011), will be extended for an additional year until February 2014 and that the mission's priorities will be reviewed in the light of the 12 April 2012 coup d'état by the armed forces of Guinea-Bissau. UNIOGBIS will adapt to the evolving political, security and economic developments and outstanding peacebuilding challenges in Guinea-Bissau, such as the 2013 presidential and legislative elections, defence and security sector reforms, grave human rights violations, the campaign against impunity and against transnational organized crime and illicit drug trafficking, as well as national dialogue and reconciliation and the coordination of international efforts in support of the country's priorities.

60. In particular, UNIOGBIS will strengthen its strategic and technical assistance to the Government so as to give priority to (a) the rapid implementation of the security sector reform programme, which includes the rejuvenation and professionalization of the armed forces and internal security forces, the

socioeconomic reintegration of demobilized personnel and the construction of 12 model police stations; (b) the implementation of capacity-building programmes to enhance the independence of the judiciary within the framework of justice reform and to contribute to combating impunity and improving access to justice services; (c) the establishment of a national human rights policy and the implementation of the universal periodic review and the human rights due diligence policy; and (d) the campaign against illicit drug trafficking and organized crime, including the implementation of the 2011-2014 national operational plan to combat illicit drug trafficking and organized crime and the West Africa Coast Initiative. To this end, UNIOGBIS will work closely with the Peacebuilding Support Office, UNODC, OHCHR, the Office of Legal Affairs as well as with the African Union, CPLP, ECOWAS, the European Union and other relevant international actors.

61. In the event of a request for electoral assistance from national authorities or a mandate from the Security Council, the United Nations may provide support for the presidential and legislative elections. UNIOGBIS will continue to provide technical support to the national dialogue and reconciliation process, especially ahead of the presidential and legislative elections. The mission will also continue to provide assistance to national authorities in promoting respect for human rights, and monitoring the legal system in order to help institutionalize respect for the rule of law. In accordance with Security Council resolutions 1325 (2000) and 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010), with regard to the gender perspective, UNIOGBIS will ensure the principle of gender equality in peacebuilding-related activities and will promote gender mainstreaming in the national plans and programmes of Guinea-Bissau. The mission will also aim to ensure that the seven-point action plan on women's participation in peacebuilding-related activities is implemented at the country level. UNIOGBIS will reinforce the mobilization of external partners and the coordination of international assistance in support of the reforms in the defence, security and justice sectors. Finally, the mission will continue to work towards enhancing the integration and effectiveness of the various United Nations actors on the ground in support of national priorities, as well as strengthening national institutional capacities.

62. The objective, expected accomplishments and indicators of achievement are set out below.

Objective: A stable political, security, social and economic environment in Guinea-Bissau

Expected accomplishments	*Indicators of achievement*
(a) Enhanced defence, police and law enforcement systems in Guinea-Bissau	(a) (i) Existing internal policing/security services consolidated in order to decrease the number of police/security institutions in accordance with the approved legal framework *Performance measures* 2011: 9 policing and internal security institutions Estimate 2012: 9 policing and internal security institutions Target 2013: 4 policing and internal security institutions

(ii) Increased number of model police stations in Bissau

Performance measures

2011: 1

Estimate 2012: 1

Target 2013: 13

(iii) Increased number of small arms and light weapons destroyed of a total of 10,000

Performance measures

2011: 7,000

Estimate 2012: 9,500

Target 2013: 10,000

(iv) Increased number of armed forces officials demobilized of a total of 2,500 officials

Performance measures

2011: zero

Estimate 2012: zero

Target 2013: 280

(v) Increased number of members of police and internal security institutions vetted of a total target of 4,100 members

Performance measures

2011: 3,024

Estimate 2012: 3,590

Target 2013: 4,100

Outputs

- Provision of daily assistance to the national authorities, notably within the Ministries of Defence, the Interior and Justice, in the coordination of international contributions to the implementation of nationally owned security sector reform plans, including the ECOWAS-CPLP road map, through co-location and participation in the existing coordination structures
- Provision of daily advice and assistance to international partners assisting in the implementation of the ECOWAS-CPLP security sector reform road map in support of national strategies
- Provision of daily advice on and assistance to national authorities for the implementation of the national holistic strategy on security sector reform and national plan of action through capacity-building, leadership and community-policing programmes, criminal justice courses, training seminars and workshops, targeting the security sector reform coordination structures, parliamentarians, the judiciary, policing and security

institutions, the armed forces and civil society, the Parliamentary Commission on Defence and Security, the National Commission to Combat the Proliferation of Small Arms and Light Weapons, including for the rehabilitation of the military training academy in Cumeré, security sector reform oversight, the campaign against drug trafficking and organized crime, and against the proliferation of small arms and light weapons

- Provision of assistance to national authorities in setting up the Follow-up Commission for the Special Pension Fund and in monitoring the respective payment mechanisms and reintegration mechanism funds, through monthly meetings, interviews with State institutions and beneficiaries, monthly reporting and provision of advice

- Provision of monthly on-the-job training, mentoring, coaching and logistical/administrative support through co-location of 12 security sector reform experts — in Bissau and throughout the country — in the structures under the Ministries of Interior, Justice and Defence, the Permanent Secretariat of the National Security Sector Reform Steering Committee, the offices of heads of police agencies, the police coordination mechanisms, including the Transnational Crime Unit, the National Central Bureau of INTERPOL, the computer-based training centre, 6 regional police stations, 6 border crossing stations, the Police Academy, as well as the National Defence Institute and the military training centre

- Provision of support to women's committees in the security and defence institutions to ensure that their concerns are reflected at all levels, from the policy level to the operational level, through quarterly training courses and the provision of daily advice for the establishment of mechanisms for the promotion of gender equality

- Provision of training and daily advice for the registration, vetting and certification of the Guinea-Bissau police and military personnel under the Ministries of the Interior and Defence, in line with the specific Ministerial Decision of 21 January 2011 issued by the Chair of the Security Sector Reform Steering Committee, as well as supervision of the process through monitoring and evaluation mechanisms and monthly reporting

- Provision of advice to national authorities for the establishment of modalities to improve the capacity of police and other law enforcement agencies to combat serious crime and illicit drug trafficking, including the functioning of a police coordination mechanism and the Transnational Crime Unit, and to launch a revised national operational plan to combat narcotics and serious crime, for the period from 2011 to 2014, through participation in joint working groups, weekly meetings and daily co-location of 3 United Nations police officers with the Ministries of Justice and the Interior

- Comprehensive training package produced and delivered in modules to 650 Public Order Police members of 12 model police stations, including modules on community policing, crime management techniques, specialized investigations in areas of organized crime, with a focus on drug trafficking, as well as gender and human rights

- Provision of advice and assistance to the National Commission to Combat the Proliferation of Small Arms and Light Weapons, to launch a weapons control programme and to review legislation on weapons in defence and internal security institutions, as well as within the population, through monthly meetings and the co-location of 1 United Nations security sector reform staff with the Ministry of Defence

- Provision of assistance to the National Commission for the Security Sector Reform sensitization campaign on raising awareness of defence-, security- and justice-related issues through regional outreach, 6 public debates targeting members of involved institutions, 20 meetings within thematic groups and co-location of 6 security sector reform United Nations staff with institutions impacted by security sector reform plans

- Provision of advice to national authorities, including on the functioning of a Civil Protection Authority to address residual mine action issues, and of support and coordination on stockpile management and destruction of degraded and surplus ammunition, through 6 meetings and joint field visits 4 times in the year
- Provision of assistance to national authorities with advice and guidance, through monthly meetings, for the development of mechanisms to strengthen the rule of law and access to justice, and to ensure fair trials in the justice system, for both suspects and victims, including the consolidation and implementation of institutional and legal reforms in the justice system, the provision of better services to citizens and the stepping-up of citizens' participation in the judicial process

Expected accomplishments	*Indicators of achievement*
(b) Strengthened rule of law and enhanced national human rights capacity for protection and promotion of respect for human rights and gender equality in Guinea-Bissau	(b) (i) Increased number of cases of human rights violations, including sexual and gender-based violence, investigated/reviewed by the judiciary *Performance measures* 2011: 40 Estimate 2012: 60 Target 2013: 70 (ii) Increased number of new or amended pieces of legislation adopted to improve the effectiveness and efficiency of the criminal justice system and promote respect for the rule of law *Performance measures* 2011: 2 Estimate 2012: 3 Target 2013: 3 (iii) Increased number of crimes, including sexual and gender-related crimes, reported to police and law enforcement agencies being investigated or followed up *Performance measures* 2011: 80 Estimate 2012: 140 Target 2013: 200

(iv) Increased number of key laws and policies related to human rights protection, revised and adopted to eliminate discrepancies between international standards and national laws

Performance measures

2011: zero

Estimate 2012: 2

Target 2013: 4

(v) Increased number of human rights treaties ratified by the Parliament of Guinea-Bissau

Performance measures

2011: zero

Estimate 2012: zero

Target 2013: 3

Outputs

- 1 training workshop for 72 prison guards and provision of daily advice to the management structures of the penitentiary system for its effective functioning
- 4 training workshops and 4 leadership courses for the members of the National Human Rights Commission and civil society, in collaboration with the Ministries of Justice and the Interior, the National Human Rights Commission and the United Nations country team, on human rights, including women's human rights, human rights monitoring, promotion and reporting, the rule of law, the Paris Principles and international human rights treaty bodies and standards, with a view to, inter alia, mainstreaming a human rights approach into security sector reform and ensuring gender responsiveness in the security sector reform process
- Provide facilitation and support for 1 conference on justice and impunity, with the collaboration of national stakeholders, including civil society and justice administration authorities, in order to improve the effectiveness and efficiency of the national justice system, as a key factor for peace consolidation in Guinea-Bissau
- Provide advice and assistance in terms of planning and strategies on human rights promotion and protection through weekly meetings with the Ministry of Justice, the National Human Rights Commission and the Parliament Committee on Constitutional Matters and Human Rights, and technical advice for the preparation of a national human rights policy, including through an action plan that advocates continued mainstreaming of human rights into the Government's plans
- Provision of advice and assistance to the national women's machinery through monthly meetings on the implementation of the National Policy on Gender Equality and Equity, including through a national action plan to promote gender mainstreaming within the Government's plans
- Provision of advice and assistance through 1 training workshop for 5 women's civil society organizations on advocacy to defend and protect women's human rights

- Provision of assistance in terms of advocacy to promote the ratification of human rights instruments and to ensure the implementation of the universal periodic review by the Ministry of Foreign Affairs and the Interministerial Committee for the establishment of a national database on international and regional human rights treaties and optional protocols, through 2 training sessions on information gathering in accordance with international standards
- 2 public information campaigns to raise awareness of fundamental human rights and freedoms international human rights treaties and relevant national laws, including 48 radio programmes and the production and dissemination of 4,000 human rights booklets and leaflets in national languages
- Provision of advice and advocacy support to the Government, judiciary and civil society organizations for planning and defining a strategy for the implementation of the universal periodic review recommendations, including mechanisms for human rights protection, the promotion of international standards, the establishment of a human rights monitoring network and the publication of 2 public reports on progress made in respect of human rights
- Provision of technical advice on the fight against impunity, by strengthening the implementation of the witness protection and victims law through monthly meetings with law enforcement authorities (Office of the Prosecutor General, Judiciary Police and courts)
- Provision of facilitation and support for 1 conference to follow up on the implementation of the law against harmful practices (female genital mutilation and human trafficking) with traditional and religious leaders
- 2 joint human rights monitoring missions to the regions, with the participation of the United Nations country team, civil society institutions, the National Human Rights Commission and international and other national partners
- 2 public reports on economic and social rights published in partnership with OHCHR
- Bimonthly visits to prisons and detention centres in Bissau and the regions, observation of trials and of the respect for human rights during elections, to monitor the legal system and the implementation of the International Covenant on Economic, Social and Cultural Rights
- 1 training workshop on human rights monitoring and reporting for civil society and youth and women's groups
- Provision of weekly advice and guidance to the Ministry of Justice and the Office of the Prosecutor General for the operation of a national forum for criminal justice, the organization of a workshop on traditional justice mechanisms in Guinea-Bissau, a workshop on military versus civilian prosecution and the improvement of the penitentiary system in Guinea-Bissau, with a view to developing a culture of corrections, including plans for social reinsertion after the penitentiary period

Expected accomplishments	*Indicators of achievement*
(c) Enhanced genuine and inclusive political dialogue and national reconciliation in Guinea-Bissau	(c) (i) The newly established permanent follow-up mechanism for the national conference to sustain national dialogue and reconciliation is functional *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: 1

(ii) New projects approved by the National Steering Committee of the Peacebuilding Fund and implemented in line with the strategic framework for peacebuilding in Guinea-Bissau, to sustain democracy and enhance the participation of women and youth

Performance measures

2011: zero

Estimate 2012: 1

Target 2013: 1

(iii) Increased number of women parliamentarians

Performance measures

2011: 10

Estimate 2012: 10

Target 2013: 20

(iv) Platforms to strengthen peacebuilding, mediation, conflict prevention and governance skills established for parliamentarians, party leaders and civil society organizations with a gender balance

Performance measures

2011: zero

Estimate 2012: 1

Target 2013: 1

Outputs

- Provision of advice to the National Assembly on a national dialogue conducted through biweekly meetings
- 3 training workshops on leadership, negotiation and conflict transformation skills for 14 members, including parliamentarians, party leaders and senior defence and security officers
- 1 mediation/facilitation skills training session for the Inter-Faith Mediation Committee
- Provision of advice to the national women's caucus to enhance women's participation in electoral processes, through monthly meetings, 2 training activities and 2 seminars
- 1 seminar on ways to report on conflicts and elections without exacerbating tensions, for national journalists in order to enhance their participation in peace consolidation

- 6 sensitization programmes conducted on the inclusive national dialogue and reconciliation processes, including 2 radio programmes on women's participation in national politics and peacebuilding, 2 debates and 4 training workshops for civil society organizations in 9 regions on communications strategies and respect for international human rights standards, and 1 preparatory conference for women delegates for the national dialogue
- 9 training events for women's civil society organizations and women leaders on mediation, conflict prevention and conflict resolution in Bissau and in the regions

Expected accomplishments	*Indicators of achievement*
(d) Strengthened national institutions for the maintenance of constitutional order and good governance, and effective mobilization and coordination of international support for the Government of Guinea-Bissau	(d) (i) Increased participation by representatives of Parliament, the military, civil society, the media, the private sector, women and youth in local governance mechanisms for strengthening democratic institutions *Performance measures* 2011: 8 representatives Estimate 2012: 12 representatives Target 2013: 17 representatives (ii) Increased consultations on the constitutional review process in the regions of Guinea-Bissau *Performance measures* 2011: not applicable Estimate 2012: 4 regional consultations Target 2013: 5 regional consultations (iii) Inclusive presidential and legislative elections conducive to consolidating stability held successfully *Performance measures* 2011: not applicable Estimate 2012: 1 presidential election Target 2013: 1 presidential election and 1 legislative election

Outputs

- 1 5-day national forum for Parliament, military, civil society, media, women and youth on legal and political aspects of the democratic electoral process
- 1 training session for the women's political platform on electoral processes and women's participation
- 5 workshops for military, civil society, media, women and youth in 5 regions on constitutional issues

- **1 workshop for women's civil society organizations and women leaders on gender and constitutional issues**
- **2 seminars for parliamentarians on critical issues related to political reforms for the exercise of their monitoring and oversight functions**
- **Provision of advice and assistance to the National Steering Committee for the Peacebuilding Commission to facilitate the implementation of the strategic framework for peacebuilding in Guinea-Bissau, including projects supported through the Peacebuilding Fund, in consultation with the Peacebuilding Support Office/ Peacebuilding Commission, through the co-chairing of meetings**
- **4 regional town hall meetings with multi-stakeholders, including parliamentarians, to discuss local governance issues**

External factors

63. UNIOGBIS is expected to attain its objective, provided that (a) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law, (b) national and local stakeholders remain committed to peacebuilding and the conduct of credible and peaceful presidential and legislative elections, and accept the results of the polls, and (c) international partners and donors provide support for peacebuilding activities, including through extrabudgetary funds.

Table 6

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	719.2	714.3	4.9	716.0	711.1	–	(3.2)
Civilian personnel costs	12 905.0	12 655.9	249.1	13 734.3	13 485.2	–	829.3
Operational costs	5 357.9	5 621.5	(263.6)	5 452.2	5 715.8	746.0	94.3
Total	**18 982.1**	**18 991.7**	**(9.6)**	**19 902.5**	**19 912.1**	**746.0**	**920.4**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

64. Resource requirements for UNIOGBIS for the period from 1 January to 31 December 2013 would amount to $19,902,500 (net of staff assessment), relating to requirements for mission subsistence allowance, travel, clothing allowance and death disability compensation for 2 military advisers ($119,000) and 16 police officers ($597,000), salaries and common staff costs for the international staff ($11,870,500) and national staff ($1,495,800), living allowance for the United Nations Volunteers ($389,800), consultants ($100,000), official travel ($682,200) and other operational requirements, such as facilities and infrastructure ($1,563,500), ground transportation ($343,600), air transportation ($446,700), naval transportation ($22,200), communications ($788,900), information technology ($345,800), medical requirements ($519,400) and other supplies, services and equipment ($639,900).

65. The proposed increase for 2013 is attributable mainly to the increased requirements under international staff salaries and common staff costs owing to the lower vacancy rate of 10 per cent applied for the year 2013 compared to the 2012 vacancy rate of 15 per cent, the standard salary costs for 2013 and the higher applicable post adjustment multiplier of 54.4 in 2013 compared to 52.6 in 2012; under facilities and infrastructure owing to the acquisition of wastewater treatment plants and ablution units, and to the increase in the consumption of fuel; and under air transportation as a result of the higher landing fees and ground handling charges, offset in part by reductions in requirements for ground transport and communications, and information technology owing to the sufficient stock of vehicles and equipments, which reduced acquisitions in 2013; and by reductions in official travel owing to fewer personnel trained in 2013 compared to the budgeted number of personnel in 2012 and to the higher number of consultations and meetings held within the mission and in the regions of the country, which reduced travel outside the mission and the West African region.

66. The projected overexpenditure in 2012 reflects unforeseen travel by the Special Representative of the Secretary-General and other senior officials for political consultations and meetings following the military coup d'état of April 2012, and is attributable to the higher consumption of generator fuel and the cost of cleaning and maintenance services. The increase is offset in part by lower than budgeted claims for reimbursement for residential security measures.

Extrabudgetary resources

67. The 2011-2013 peacebuilding priority plan for Guinea-Bissau, which was approved in February 2011, allocated $16.8 million for the peacebuilding process in that country. UNIOGBIS has received $3 million for the strengthening of the national justice and internal security reform process through the establishment of 12 model police stations, purchase of equipment and selection and training of vetted police personnel. Moreover, an additional $3 million from the Peacebuilding Fund has been granted for the contribution to the pension fund for members of the defence and security services. In addition, the mission has received $271,887 to provide support for national reconciliation, political dialogue, good governance and cohesion, which are considered essential for the restoration of State authority and stability throughout the country. With regard to human rights efforts, UNIOGBIS also mobilized $101,000 from OHCHR, for total extrabudgetary resources of $6,372,887 in 2012.

Table 7
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	1	1	2	6	14	10	–	**34**	30	–	**64**	14	40	7	**125**
Proposed 2013	–	1	1	2	6	14	10	–	**34**	30	–	**64**	14	40	7	**125**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

New position

68. No changes to the approved staffing levels of 2012 are proposed for 2013.

D. United Nations Political Office for Somalia

($18,733,800)

Background, mandate and objective

69. The United Nations Political Office for Somalia (UNPOS) was established in April 1995 to advance the cause of peace and reconciliation in Somalia. The original UNPOS mandate was to promote reconciliation through dialogue between the Somali parties, to coordinate support for the peace process by Somalia's neighbours and other international partners, and to play a leading political role in peacebuilding activities. More recently, UNPOS focused on the mediation of agreements with the Transitional Federal Institutions and with factions previously opposed to them, in parallel with the strengthening of the Transitional Federal Institutions in various areas of governance.

70. From 2002 to 2004, UNPOS provided support for the Eldoret-Mbagathai Somali National Reconciliation Conference, under the auspices of the Intergovernmental Authority on Development (IGAD), resulting in the formation of the Transitional Federal Government, which relocated to Somalia in mid-2005.

71. In 2007, UNPOS started facilitating the dialogue between the Transitional Federal Government and the Alliance for the Re-liberation of Somalia, which led to the Djibouti Agreement of 2008. The Djibouti Process created a political dispensation that represented a broad grouping of the political players in Somalia with the support of most of the international community, building on the existing transitional agreements.

72. Following the signing of the Kampala Accord, on 9 June 2011, and of a Road Map on ending the transition, on 6 September 2011, the transition period, which was due to end in August 2011, was extended to 20 August 2012. UNPOS actively supported the Transitional Federal Government in meeting the Road Map targets in the areas of reconciliation, constitution, governance and security.

73. Meanwhile, significant advances on the security track contributed to a major new opportunity to stabilize Somalia. In 2011, advances by the Transitional Federal Government forces, with support from the African Union Mission in Somalia (AMISOM) led to the recovery of Mogadishu from the Al-Shabaab insurgency, which made possible the visit of the Secretary-General to Mogadishu and the relocation of UNPOS to the capital in January 2012. With the support of Ethiopian and Kenyan forces and the expansion of AMISOM in 2012, additional areas were recovered from Al-Shabaab, including Afgooye, near the capital, and Beledweyne, Baidoa, Afmadow, Marka and Kismaayo in the south-central region. These advances opened up more opportunities for participation in the political process, although access and continued instability remained a challenge.

74. The transition was formally concluded on 20 August 2012, with the adoption of the Provisional Constitution and formation of a new Parliament by representatives of Somalis from all parts of the country. At the same time, various tasks in the Road Map remained to be completed. Following dialogue facilitated by

UNPOS in the framework of the Road Map, a four-year interim period, from 2012 to 2016, will make it possible to advance peacebuilding tasks, finalize and adopt a Constitution through a popular referendum, and prepare the country for full, democratic elections.

75. The current mandate of UNPOS is contained in Security Council resolutions 1814 (2008), 1863 (2009), 1872 (2009), 1910 (2010), 1976 (2011) and 2010 (2012), as well as in relevant reports of the Secretary-General and directives of the High-level Policy Committee of the West Africa Coast Initiative, and was most recently renewed by the exchange of letters between the Secretary-General (S/2011/802) and the President of the Security Council (S/2011/803) on 3 January 2012. It includes the following: (a) to provide good offices and political support for the efforts to establish lasting peace and stability in Somalia; (b) to provide support for the implementation of the Djibouti Process and facilitate reconciliation among all Somalis, including, as appropriate, the provision of support for reconciliation and peace efforts at the local level; (c) to assist, in conjunction with interested parties, in providing support for the effective re-establishment, training and retention of inclusive Somali security forces, including military and police; to provide support to the Transitional Federal Government for developing a national security strategy that reflects respect for the rule of law and human rights, including plans for combating illicit arms trafficking, DDR, justice and corrections capacities, as well as the legal and policy framework for the operation of its security forces, including governance, vetting and oversight mechanisms; (d) to act as the United Nations focal point for initiatives to counter piracy off the coast of Somalia, including the Kampala Process; (e) to establish an effective capacity within UNPOS in order to monitor and enhance the protection of human rights in Somalia, in coordination with OHCHR and the independent expert of the Human Rights Council; to develop the capacity of the Transitional Federal Government to address human rights issues and to provide support to the Justice and Reconciliation Working Group to counter impunity; (f) to ensure the respect and promotion of gender equality in accordance with Security Council resolution 1325 (2000) and the Secretary-General's seven-point action plan on gender-responsive peacebuilding; (g) to ensure continued monitoring and reporting on the situation of children in Somalia under Security Council resolution 1612 (2005); (h) to coordinate all activities of the United Nations system in Somalia, to develop a coherent and integrated approach to all activities of the United Nations system in Somalia and mobilize resources for both the immediate recovery and long-term economic development of Somalia, in coordination with other United Nations offices and agencies; and (i) to establish an increasingly permanent presence inside Somalia, in particular in Mogadishu, consistent with the security conditions.

Cooperation with other entities

76. In line with its mandate, UNPOS continues to develop partnerships with key bilateral and multilateral stakeholders, with a view to ensuring unity of international efforts on Somalia. In most aspects of its mandate, the mission provides strategic and political guidance and acts as a convenor, in support of national authorities, while closely cooperating with longer-term actors, who have the expertise, mandate and resource base to implement operational activities.

77. The United Nations Senior Policy Group on Somalia, which is chaired by the Special Representative, includes the Director of the United Nations Support Office

for AMISOM (UNSOA), the United Nations Resident and Humanitarian Coordinator, representatives from the United Nations country team and, as relevant, the leadership of AMISOM. The Senior Policy Group meets to set strategic policy guidance for the United Nations in Somalia on political, security, development and humanitarian activities. UNPOS also convenes the Joint Planning Unit to facilitate and monitor the implementation of the United Nations integrated strategic framework. The mission participates in the United Nations Somalia Assistance Strategy Board, the Coordination of International Support for Somalis — Executive Committee and the Somali Donor Group, all of which oversee the implementation of the assistance strategy. UNPOS actively participates in the weekly meetings of the United Nations country team and the Security Management Team.

78. To ensure optimum United Nations support for the constitutional process, the United Nations country team and UNPOS operate a joint Constitutional Affairs Unit, where UNPOS and UNDP staff are co-located. Its work continues in the post-transition phase. Further to the request of the Security Council to develop an integrated approach, UNPOS is exploring scope for further cooperation with the country team through the creation of additional joint or co-located units, for example, on counter-piracy issues and the rule of law.

79. Following the integration of all administrative and support functions from UNPOS into UNSOA in 2010-2011, the two Offices have further strengthened cooperation through the co-location of staff from the Information Support Management Section and Public Information Office, as well as the UNPOS and UNSOA Safety and Security Sections in Nairobi. In early 2012, UNSOA dedicated a planning and operations support cell to UNPOS. Further collaboration is being explored to facilitate closer interaction and coordination between political and military/security objectives as part of the peace and stabilization effort.

80. Under the joint regional strategy signed between UNPOS, IGAD and AMISOM, the three organizations have enhanced their collaboration in various areas, in particular provision of support to the Transitional Federal Government, implementation of Somalia's national security and stabilization plan, resource mobilization and provision of support to the Office of the African Union High Representative. Principals of the three organizations meet on a regular basis to monitor the joint strategy and implementation of the Road Map.

81. The Joint Security Committee, for which UNPOS serves as the secretariat, continues to coordinate all security and justice sector activities between Somali authorities, the United Nations agencies, AMISOM, IGAD, international organizations and donor countries. Since October 2011, the Committee has been meeting in Mogadishu. Three principal technical working groups provide support to the Committee: (a) the Military Technical Working Group coordinates all support to the National Security Forces including training needs, for which a dedicated subcommittee has been formed; (b) the Police Technical Working Group comprises AMISOM, the Somali Police Force and UNPOS as well as international partners; and (c) the Justice and Corrections Technical Working Group was inaugurated in February 2012 under the leadership of the UNPOS Human Rights Unit. The United Nations agencies (primarily UNDP, UNODC and the United Nations Children's Fund (UNICEF)) are coordinating programming with the mission. The Justice and Corrections Technical Working Group operates on the basis of international and national human rights standards. While it contributes to security sector initiatives, it

remains distinct from the security sector to preserve the independence of the judiciary and the separation of powers.

82. UNPOS leads the Nairobi Cluster for counter-piracy coordination, through which it provides a political lead and ensures coordination of efforts among the United Nations agencies and the international and regional communities. Engagement with the international community is primarily facilitated through the Contact Group on Piracy off the Coast of Somalia. This action is closely coordinated with the Department of Peacekeeping Operations of the Secretariat and the United Kingdom/European Union-led Shared Awareness and Deconfliction Process. UNPOS also chairs an ad hoc Counter-Piracy Technical Working Group, which coordinates information exchange among Member States based in Nairobi. Regional engagement is primarily through the Indian Ocean Commission and IGAD and the supporting European Union-funded programmes. UNPOS also leads the Somali counter-piracy advocacy messaging through a countrywide and Kenya diaspora campaign.

83. The Human Rights Unit works closely with Somali authorities in Mogadishu and the regions as well as with AMISOM and UNHCR, UNICEF, UNDP and the Office for the Coordination of Humanitarian Affairs of the Secretariat on protection of civilians, detention, violence against women and rule of law issues. This collaboration includes joint programme activities, advocacy, information-sharing and participation in the Protection Cluster and its working groups, which are acknowledged as the appropriate forums to pursue coordination and complementarity. The Unit worked closely with the African Union Police and AMISOM to develop a standard operating procedure to regulate the functioning of a complaint system.

84. UNPOS participates in the monthly United Nations country team Gender Theme Group under the lead of UN-Women. The meeting facilitates information-sharing on the conditions of Somali women and acts as a forum for joint advocacy work for gender equality in Somalia.

85. With regard to child protection, UNPOS coordinates activities in support of the United Nations country task force on monitoring and reporting on grave child rights violations, in close collaboration with UNICEF, United Nations country team partners and AMISOM, and leads monthly coordination meetings of the Monitoring and Reporting Technical-level Working Group, together with UNICEF. Furthermore, the mission shares information on grave violations against children with the Monitoring Group on Somalia and Eritrea.

86. UNPOS co-chairs meetings of the Somalia Media Support Group, comprised of the international community, UNSOA and other stakeholders, to coordinate support to the Somali media. The Group, working with a consortium of partners, developed a media support strategy for Somalia that will be implemented in 2012-2013. UNPOS also chairs the Constitutional Working Group on Public Awareness and Participation, and has been coordinating the public information campaign on the Provisional Constitution with NGO partners and key donors. In addition, it participates in regular United Nations Information Group meetings, comprising public information officers from the United Nations country team, as well as weekly meetings with AMISOM and UNSOA.

87. UNPOS continues to chair the International Contact Group on Somalia, which brings together more than 40 countries and regional organizations, including IGAD, the African Union, the League of Arab States, the Organization of Islamic Cooperation and the European Union, to discuss the way forward in Somalia.

Performance information for 2012

88. An increased commitment from most stakeholders in 2012 led to a successful end of the Somali transition in 2012. A series of meetings were held at the level of the principals of the signatories to the Road Map (the President of the Transitional Federal Government, the Speaker of Parliament, the Presidents of "Puntland" and "Galmudug", and Ahlu Sunna Wal Jama) to usher in the end of the transition. The first National Consultative Constitutional Conference was held in Garoowe, "Puntland", in December 2011 (Garoowe I). The participants agreed on the Garoowe Principles, which govern the finalization of the constitutional process and prescribe the structure of a reformed post-transition Federal Parliament. The second Garoowe Conference (Garoowe II), held in February 2012, confirmed and operationalized the principles agreed upon at Garoowe I. It reached consensus on modalities for the adoption of the Provisional Constitution and the formation of the new bicameral Federal Parliament; the federal structure of Somalia, including the status of Mogadishu; the structure of the federal executive; and elements of the design of an electoral system. It agreed that women must comprise a minimum of 30 per cent of the representatives in the Parliament and in other institutions.

89. A significant contribution was made by Somali drafters in the Independent Federal Constitution Commission and the Committee of Experts. The draft was submitted to the principals in April 2012. The Provisional Constitution was endorsed by the National Constituent Assembly on 1 August 2012 by a large majority of the 825 members/delegates of the Assembly.

90. Progress continued. On 20 August 2012, the New Federal Parliament was elected and 215 of the 275 (78 per cent) Members of Parliament were sworn in. A new Speaker (Mr. Mohamed Sheikh Osman Jawaari) was elected on 28 August 2012, together with two deputy Speakers. Nearly 230 Members of Parliament participated in the voting, in Mogadishu. The full strength of the 275-member lower chamber of the Parliament was in place by early September 2012.

91. On 10 September 2012, Somalia's new President was elected by the New Federal Parliament. Mr. Hassan Sheikh Mohamud, a former academic and development practitioner, was sworn in for a four-year term and on 6 October 2012, Mr. Abdi Farah Shirdon was appointed as the country's new Prime Minister.

92. However, the months before ending the transition were marred by the paralysis of the Somalia Transitional Federal Parliament in early 2012. In December 2011, a group of parliamentarians sought to depose the current Speaker, Mr. Sharif Hassan Sheikh Adan, rejected the Garoowe national constitutional consultative process and demanded that elections for the position of President take place on 30 April instead of in August 2012. The President of the Transitional Federal Government, the Council of Ministers and the National Security Committee declared the process illegal and were supported by IGAD and other regional stakeholders. Efforts made by UNPOS, IGAD and the African Union to mediate in the parliamentary crisis produced limited results. In early May 2012, UNPOS, IGAD and AMISOM issued a joint letter in which they warned potential spoilers of the peace process that stern

measures would be taken. The paralysis of the Transitional Federal Parliament has had serious implications on enacting legislation and other elements critical to the implementation of the Road Map. The adoption of the national security and stabilization plan and legislation allowing the amendment of the Transitional Federal Charter to end the transition in August 2012 were stalled for months.

93. Despite the parliamentary impasse, efforts continued to usher the transition to an end. The Somali principal signatories to the Road Map met again in Galkacyo, "Puntland", in March 2012 and in Addis Ababa in May 2012, where they reached agreement on a number of contentious issues, including outstanding areas of the draft Provisional Constitution. They agreed on a revised timetable for the implementation of key tasks of the Road Map, while maintaining the 20 August 2012 deadline to end the transition. Another key agreement was the endorsement by the principals at the meeting, held in Nairobi on 4 and 5 August, that presidential decrees should be issued to address the blockage caused by the stalemate in Parliament.

94. In parallel, the United Nations and the international community continued to reaffirm their commitment to the Somali cause. In February 2012, the International Contact Group held its 21st meeting in Djibouti, where all partners reiterated that the transition must end on 20 August 2012. The International Contact Group also discussed options for the reform of the forum in order to enhance its effectiveness. On 23 February 2012, the London Conference on Somalia, at the level of Heads of State, presented an opportunity to provide support to the peace process. On 31 May and 1 June 2012, the Government of Turkey hosted the second high-level Istanbul Conference on Somalia, which deliberated on the end of the transition and the political dispensation thereafter. These meetings have added impetus to the peace process by, among other things, reaffirming the solidarity of the international community with the people of Somalia. The mission also issued quarterly Road Map progress reports that highlighted the progress achieved on all the Road Map tasks and the corresponding corrective action required in the event of a blockage.

95. The Security Council, in its resolution 2036 (2012), authorized the African Union to increase the troop strength of AMISOM from 12,000 to 17,731 uniformed personnel and expanded the United Nations logistical support package to the mission. This action has helped AMISOM to stabilize the security situation in Mogadishu and bring more territory under the control of the Government. UNPOS and its partners worked to advance the political process in line with the military progress on the ground through regular consultations with regional and Somali stakeholders, including those in the recovered areas.

96. In March 2012, the civil society organizations convened in Entebbe and reaffirmed their commitment to the Kampala Accord, the Garoowe Principles I and II, and to work with all parties in order to successfully end the transition. Delegates formed the Somali Civil Society Coalition to serve as the core interlocutor for the Road Map process.

97. Under the Transitional Federal Government reconciliation and stabilization plan, UNPOS worked with the Government to extend the political peace process through multiple reconciliation initiatives. Engaging intensively with regional entities, in particular "Somaliland", "Puntland", "Galmudug" and Himan and Heeb, UNPOS has been providing advice to the Transitional Federal Government on ways to consolidate support to these emerging administrations and expand the

reconciliation process in newly recovered areas. The role of women, religious leaders and youth in advancing this process is also being explored.

98. Multimedia public messaging and a public outreach campaign were launched in May 2012 on the themes of the participatory, legitimate, inclusive, transparent and Somali-owned nature of the Provisional Constitution. The multimedia campaign included the use of television, radio, print (billboards, posters and leaflets) and the web. The broadcast outlets included Somali National Television, Universal Television, Somali FM stations and public radio stations in the United States of America and Canada, as well as the Somali diaspora community in refugee camps and communities in Kenya. In addition to public service announcements, the campaign included a radio drama on constitutional issues, interview format programmes with relevant stakeholders in the consultation and Provisional Constitution approval process and a documentary film on the Constitution.

99. Regarding the improvements in the security sector development efforts and situation, in 2012, UNPOS helped conduct comprehensive assessments of the capabilities of and gaps in the security sector in various parts of Somalia. The mission also drafted and supported the implementation of the national security and stabilization plan, and helped in developing a harmonized training curriculum for the military and the police. Working with United Nations agencies and partners, UNPOS has contributed to the rebuilding of the security infrastructure in the country; hundreds of military and over 6,000 police have been trained, equipped, deployed and paid; a number of police stations around Mogadishu have been rehabilitated; the establishment of regional and district security coordination committees to enhance community safety has been promoted; and improvements in security and access to justice are well under way. In addition, the Joint Security Committee and its working groups have been reinvigorated, with over $10.5 million in the Somali Security Sector Institutions Trust Fund mobilized to address quick-impact projects. Initial steps to implement the United Nations human rights due diligence policy on United Nations support to non-United Nations security forces have been taken and will be strengthened in the course of 2013.

100. The National Security Force increased capacity to about 11,000 personnel in 2012. While serious challenges continued to face the security sector, especially in establishing strong command and control, progress in strengthening the forces was being made. The European Union and the United States continued to fund training, and the United States and Italy continued to fund stipends. UNPOS, in close coordination with international and regional actors, coordinated the training of the forces. UNPOS also guided the development of an internal management mechanism and encouraged the restructuring of the Mogadishu-based National Security Force. UNPOS also supported the development of a concept of operations to potentially integrate all armed forces under national command. UNPOS work has enabled the Force to better work with AMISOM, as typified by the joint military operations to capture Afgooye in May 2012.

101. UNPOS provided critical advice and support to the African Union and AMISOM throughout the joint African Union-United Nations Technical Assessment Mission and development of the African Union-United Nations strategic concept, which led to the adoption of Security Council resolution 2036 (2012) and the expansion of AMISOM.

102. Effective re-establishment, training, restructuring and retention of the Somali Police Force remained a critical element of the Somali security sector reform. UNPOS police advisers continued to work in close cooperation with donors and other key partners to provide support to Somali authorities in the development of the Somali Police Force capacity. In order to improve the level of transparency and accountability of the Police Force payroll, UNPOS, in collaboration with UNDP, the United Nations Mine Action Service (UNMAS), the Somali Police Force and AMISOM, initiated a project on the development of a biometric database for the registration of 6,000 Somali police. UNPOS further assessed the costs of rehabilitating police stations in areas controlled by the Transitional Federal Government. Through the Security Sector Trust Fund, UNPOS provided an assortment of vehicles, logistics and communications equipment to the Somali Police Force, thereby improving its operational capacity.

103. As to the management of ex-combatants ("defectors"), UNPOS organized a two-day consultative meeting in Mogadishu in March 2012 to determine approaches, roles and procedures for managing disengaged combatants. The consultations involved the Transitional Federal Government, UNPOS, AMISOM, IGAD, UNDP, UNICEF, the International Labour Organization (ILO), the International Maritime Organization, donors and civil society. A Transitional Federal Government Technical Inter-Ministerial Committee has been reconstituted to work with the international community. UNPOS is in the process of facilitating a technical secretariat to support the Committee.

104. Regarding counter-piracy coordination, during 2011, UNPOS crafted a more comprehensive approach to coordinate and lead the anti-piracy activities of the Somali Government, regional entities and the United Nations agencies, as well as the bilateral activities of the regional community and the international communities, including counter-piracy messaging to curtail the recruitment of potential pirates. The advocacy campaign was expanded in 2012 to include more areas of south-central Somalia as well as the Dadaab refugee camps. UNPOS established the Nairobi Cluster and a Piracy Technical Working Group, which developed, together with United Nations agencies, a United Nations cohesion paper on counter-piracy activity. The Nairobi Cluster meets regularly and has managed to significantly align agencies' activities. UNPOS has also been active in re-establishing the Kampala Process, which is the main mechanism for coordinating the counter-piracy efforts of the Transitional Federal Government, "Puntland", "Somaliland" and "Galmudug".

105. With regard to human rights monitoring, reporting and capacity-building, in May 2012, a memorandum of understanding was signed by OHCHR, UNPOS and the Transitional Federal Government, which forms the basis for technical cooperation on human rights. The mission focused on providing support to national authorities for developing a plan and a mechanism for the implementation of the recommendations of the universal periodic review, and support for engagement with other human rights mechanisms, in particular, on special procedures of the Human Rights Council. National protection systems were strengthened through the capacity-building of national human rights institutions, including "Somaliland" and "Puntland", as well as through preparations for a national institution in Mogadishu. A number of obstacles to key rights were identified, such as the right to remedy and access to justice, to fair trial, to liberty and to humane conditions in detention. Accordingly, UNPOS trained officials of the ministries of justice, the custodial corps, lawyers, military judges, AMISOM lawyers and civil society organizations. It

also promoted a discussion on the documentation of past human rights violations and transitional justice in order to raise awareness of approaches and models. In addition, awareness of human rights aspects of the Provisional Constitution was raised with civil society. Moreover, the Mission conducted human rights training for troop-contributing countries for AMISOM and facilitated two missions of the independent expert on the situation of human rights in Somalia.

106. Dialogue and action plans to redress violations of children's rights continued. UNPOS engaged the Transitional Federal Government in child protection issues, which led to the appointment of two high-level focal points. Through a collaborative effort between the Transitional Federal Government and the United Nations, an action plan was developed to address the recruitment and use of child soldiers, as well as the killing and maiming of children in armed conflict. Together with UNICEF and in coordination with United Nations agencies, UNPOS strengthened the comprehensive monitoring and reporting, including bimonthly country-specific reports submitted to the Security Council and its Working Group on Children and Armed Conflict, in accordance with the Council resolutions 1612 (2005), 1882 (2009) and 1998 (2011).

107. Regarding women and peace and security issues, UNPOS has consistently ensured that such issues are an integral part of the Road Map implementation. The mission facilitated two information-sharing workshops on the implementation of the Road Map for Somali women civil society representatives. To accelerate and coordinate implementation of Security Council resolution 1325 (2000) at the regional level, 40 women from the greater Horn of Africa were capacitated to engage effectively in peacebuilding and stabilization processes during a high-level mission on "women building peace", held in Hargeisa from 10 to 14 February 2012. Lobbying with African Union women ambassadors, UNPOS helped to amplify the voices and needs of Somali women in the London Conference. Also in February 2012, as mentioned above, through joint United Nations Headquarters and UNPOS concerted efforts, an agreement was reached at the Garoowe II constitutional consultative meeting on 30 per cent representation for women in key transitional institutions, the National Constituent Assembly and the New Federal Parliament. In March 2012, technical support for clarifying the role of women in ending the transition and a guidance note on implementation of the 30 per cent quota requirement were provided during the civil society organizations conference in Entebbe. This resulted in a gender responsive Somali civil society communiqué, with the role of women and the 30 per cent quota clearly defined, and in the formulation of gender responsive civil society principles on the selection process of National Constituent Assembly, National Federal Parliament and women's caucusing. In the first half of 2012 only, AMISOM officers from Burundi, Uganda and Sierra Leone were trained in gender and prevention of sexual exploitation and abuse in peacekeeping as part of the United Nations mandatory predeployment training.

108. With regard to the media and the enhancement of peace, security and national reconciliation, in addition to media support for the constitutional process, UNPOS provided support to the Ministry of Information by equipping a media room to enhance press conferences and media outreach. UNPOS, working with a consortium of Somali Media Support Group partners, developed a strategy for 2012-2013 to provide support for the Somali media and for freedom of expression. UNPOS also expanded its digital presence, including a leadership blog, a microblog (Twitter) and

increased web presences to monitor the discussions on Somalia, explain the work of the mission and counter misinformation. Launched in mid-2012, this action enabled the Special Representative and senior UNPOS leadership to increase the reach and immediacy of its messaging and to participate in an active and ongoing dialogue on key political issues and developments.

109. Following the establishment of the integrated strategic framework in 2011, UNPOS produced biannual monitoring reports on the integrated tasks. The mission, together with the United Nations country team, started the process of merging the framework and the United Nations Somalia Assistance Strategy into one aid framework to ensure a more coherent, conflict-sensitive and principled approach that guides all United Nations interventions in the field. Following the appointment of the new Somali leadership, an interim 250-day plan was developed to provide support for the President's six pillar policy on the security sector, good governance and the rule of law, economic development and livelihoods, service delivery and unity and integrity of Somalia.

110. The mission also facilitated discussions among different sections within UNPOS and various United Nations country team agencies to identify areas of potential collaboration, such as in parliamentary support, security sector reform, rule of law, maritime security and related analysis.

111. UNPOS provided support for United Nations country team efforts to step up advocacy on humanitarian funding shortages in support of the consolidated appeals process and maintained a quarterly NGO meeting with the Special Representative that enabled NGO partners to voice their concerns about political, humanitarian and other issues. UNPOS provided support for the Transitional Federal Government reconciliation and stabilization plan through the preparation of multiple consultative meetings with donors and NGOs, and led discussions with AMISOM and IGAD to identify synergies in the areas of stabilization and recovery in the newly recovered areas of south-central Somalia.

112. UNPOS undertook a consultative process in 2012 with all its partners, including the United Nations country team, AMISOM, UNSOA and a number of Member States, to gauge areas of the mission's strengths and comparative advantages, and to identify areas in need of enhancement. The consultations highlighted especially the need for UNPOS to build its analytical capacity both in the political and security sector realms, field operational presence for greater engagement with emerging local government authorities in DDR and management of ex-combatants, the need for greater emphasis on access to justice, within the remit of the rule of law, and security sector reform. The process was augmented by an UNPOS senior management retreat that aligned the mission's mandate with its capacity, ensuring that it is more "fit for purpose" in 2013. UNPOS undertook immediate measures to address the issues arising within existing resources, while noting that a further realignment would be required in the context of the strategic review.

113. In the light of the significant political and security developments on the ground in Somalia, in August 2012, the Secretary-General launched a strategic review of the United Nations strategy and presence in the country with a view to providing effective support for the consolidation of peace in the interim period up to 2016. The review will recommend options for a coherent United Nations integrated strategic approach and configuration in Somalia, including with a view to extending

the United Nations presence in the country and enhancing collaboration among United Nations actors and with the African Union. In its resolution 2067 (2012), the Security Council requested the Secretary-General to present the results of the review as options to the Council by 31 December 2012.

114. In January 2012, UNPOS deployed the mission headquarters, including the Office of the Special Representative and a core staff, to Mogadishu. This brought to 38 the number of staff based inside Somalia (38 per cent). There were 12 staff in Mogadishu, 14 staff in Garoowe, "Puntland", and 12 in Hargeisa, "Somaliland". An additional 13 staff are due to be deployed to Mogadishu by November 2012, bringing the total deployment to 51 per cent. Subject to security conditions and logistical constraints, UNPOS will continue progressively to shift its centre of presence from Nairobi to Mogadishu with the relocation of additional staff. Staff remaining in the Nairobi office will continue to coordinate efforts with the international community, including United Nations agencies, and will move into Somalia on a rotational basis. UNPOS will continue to provide advisory support to the Somali authorities through its personnel in Nairobi and Mogadishu, Garoowe and Hargeisa.

Planning assumptions for 2013

Component 1: Provision of good offices and national reconciliation

115. With the inauguration of a new interim period in peacebuilding, the political environment will remain tense and complex. New actors and new power dynamics will continue to emerge, as political actors in Somalia reposition themselves to hold prominent political roles in the post-transition period. The mission, through good offices, will continue to engage all protagonists in an effort to resolve or contain their differences so that they do not adversely affect the consolidation of peace.

116. Within the framework of an integrated approach by the United Nations system, UNPOS will continue to provide assistance to Somalia in establishing and maintaining functional State institutions. It will abet the political process by providing support for the Parliament, the implementation of the Provisional Constitution, the formation of new local and regional administrations and negotiation of the regional units' relationship to the central authority. As during the transition process, UNPOS and its regional partners will continue to be called upon frequently to mediate among the parties, including to address multiple disputes simultaneously.

117. Through its civil affairs staff, UNPOS will redouble its efforts to provide support for national reconciliation and outreach through initiatives with civil society actors, including in newly recovered areas. The mission will continue to engage with the Somali business community in 2013, noting the leverage that sector has in contributing to a peace economy in the country. The Ahlu Sunna Wal Jama group, a key signatory to the Road Map that has remained internally divided, has approached UNPOS to facilitate meetings to unify its factions.

118. While any adjustments in mandate or capacity will be subject to the recommendations of the ongoing strategic review, UNPOS will realign existing resources to maximize the impact of political and civil affairs efforts and to improve its monitoring and understanding of the Somali context. This action will include the realignment of a legal affairs function with political functions, the reprofiling of civil affairs functions to reflect the increased work with local communities and the

transfer of additional political and civil affairs personnel to Somalia. The strengthening of analytical capacity within the mission's planning unit will augment the political monitoring and mediation efforts.

119. In 2013, the mission will focus on the provision of technical assistance in the areas of constitutional activities through law-making at the federal and State levels, and support to the federal and regional Parliaments in the exercise of their law-making power, constitutional review and revision, electoral legal framework development and electoral cycle assistance. Concurrently, UNPOS will coordinate and harmonize messaging, outreach and a civic education campaign to address fears, increase understanding and generate enthusiasm for the new Provisional Constitution.

120. In 2013, the mission will continue to engage the Somali authorities and leaders of women's organizations to implement Security Council resolutions 1325 (2000), 1820 (2009), 1889 (2009) and 1960 (2010), in addition to the Secretary-General's seven-point action plan on gender-responsive peacebuilding. Efforts to formalize women's participation in national reconciliation and peacebuilding processes will be reinforced through advocacy and capacity-building, including in partnership with UN-Women, given the conclusion of a memorandum of understanding between the two entities in May 2012.

Component 2: Strengthening the Somali security sector institutions

121. UNPOS will continue to assist the Government of Somalia in building the security and justice sector institutions. The strategy for 2013 of the UNPOS Security Sector Development Office will focus on (a) coordinating international assistance within the frameworks of the Joint Security Committee and the national security and stabilization plan; (b) providing analytical and advisory support to the Government, including regional administrations, on the development of the Somali security sector institutions, including support to implement the national security and stabilization plan; (c) contributing, through a holistic approach with the United Nations country team and international partners, to building institutions within an overall framework of the rule of law and respect for human rights; (d) stepping up resource mobilization efforts for the Security Sector Institutions Trust Fund; and (e) tracking and monitoring outcomes and the impact of international support provided to security institutions.

122. In pursuit of its efforts to increase the operational effectiveness of the Somali Police Force, including in "Puntland" and "Somaliland", UNPOS will continue to provide policy guidance for the strengthening of capabilities of the Somali Ministry of Interior and National Security. Plans to deploy the Force into newly recovered areas will be drawn up in close cooperation with the Somali authorities and as part of wider plans for Regional and District Security Committees. In partnership with other actors, the mission will work with the Force to train and mentor police, with a particular focus on gender, human rights, child protection, rule of law and good governance. In addition, UNPOS will advocate with donors for the continued payment of military and police stipends, to reduce the risk of defections to opposition armed groups.

123. Further to the request of the Government of Somalia for UNPOS support to address the increasing caseload of ex-combatants ("defectors") from armed opposition groups, UNPOS will work to develop a comprehensive approach through

its inter-agency task force on ex-combatants, which includes IGAD, AMISOM, UNSOA, UNICEF, UNDP, ILO, the Office of the Resident Coordinator and bilateral donors. This action will continue to provide support to the Government of Somalia for the development of legal and policy frameworks for medium and long-term responses, including resource mobilization. UNPOS will continue to lead in the development of a joint approach as part of a holistic strategy for supporting community security objectives. It will ensure the establishment of a common, harmonized and coherent pre-DDR data management system to provide support for the ongoing mediation and negotiation processes, and will continue its efforts with partners to facilitate the establishment and capacity-building of a Government commission on DDR.

124. UNPOS will continue to fulfil its role as the United Nations focal point for the international community's counter-piracy efforts, with the goal of reducing the number of piracy incidents, building Somali counter-piracy capacity and coordinating efforts to address root causes, including rebuilding livelihoods. Major priorities are to coordinate the work of the United Nations agencies in the region and harmonize it with relevant regional and international organizations, and to implement the Kampala Process, which is the key coordinating and information-sharing mechanism on counter-piracy initiatives for the Somali federal and regional authorities. With extrabudgetary funds, UNPOS will establish a pilot regional piracy focal point office and will continue to deliver a counter-piracy advocacy campaign, disseminating anti-piracy messaging. It will provide political support to UNODC and UNDP in their endeavours to address the legal aspects of the counter-piracy programme and support for the regional prosecutions, transfer arrangements and detention of convicted pirates.

125. As with all of UNPOS activities, a robust and comprehensive public information campaign and communications strategy will be developed to underpin efforts in support of Somali security sector institutions, encompassing media relations, outreach, production and strategic communications.

Component 3: Improving respect and promotion of human rights and child protection

126. Strengthened by a formal memorandum of understanding on technical cooperation in the field of human rights, UNPOS will continue to provide capacity-building support for human rights to the Government of Somalia, including for security and judicial sector development, as well as for the protection of civilians. Support will be provided for the drafting of various aspects of new human rights legislation, including the ratification of international treaties, the development of human rights commissions and ensuring that the new Provisional Constitution promotes a strong human rights component and establishes a human rights protection framework. The mission will contribute to providing support for the implementation of recommendations from the 2011 universal periodic review, which includes the drafting of various aspects of new human rights legislation. The monitoring and reporting of human rights violations will be continued.

127. In cooperation with the United Nations country team, UNPOS will provide support for the development of the justice sector and rule of law, including the promotion of a rapid return to civilian policing and justice systems, in line with applicable international human rights law, including in areas recovered from

Al-Shabaab. In cooperation with humanitarian partners, UNPOS will promote a range of activities aimed at mainstreaming human rights in humanitarian action and reducing the impact of conflict on civilians, through independent and impartial monitoring, documentation, reporting and advocacy activities.

128. UNPOS will continue to act as a focal point for the protection of children's rights within the peace process through provision of support for the implementation of the action plan on the release and reintegration of children associated with armed forces and groups, and the elimination of the killing and maiming of children and other grave violations of children's rights. In partnership with the United Nations country team, the mission will explore ways to engage with non-State armed groups in support of child protection. UNPOS will also assist the Government of Somalia in strengthening national policies, institutions and mechanisms of child protection.

129. All activities will be underpinned by a robust public information campaign and communications strategy that encompasses media relations, outreach, production and strategic communications.

Component 4: Strengthened coordination of international support

130. UNPOS will continue its efforts to ensure effective coordination of international support to Somalia, including resource mobilization. In 2013, the mission will focus on strengthening strategic planning, advice and coordination across sectors. Mechanisms that facilitate international policy on Somalia will also be strengthened through the UNPOS-IGAD-AMISOM agreement, the reinvigoration of the Joint Security Committee and the International Contact Group. In addition, the mission will strive to ensure Somali ownership of all forums in 2013, while extending technical and strategic support, as required.

131. In support of an integrated United Nations approach in Somalia, the integrated strategic framework and the United Nations Somalia Assistance Strategy will be folded into one aid framework by July 2013. This action will ensure a more coherent, conflict-sensitive and principled approach that guides all United Nations interventions. As an interim measure, and based on the new President's six pillar policy, the United Nations is revising the framework into an interim 250-day plan from October 2012 to June 2013.

132. Advocacy [illegible] humanitarian, recovery, stabilization and development will continue in 201[illegible] Meetings between NGO partners and the Special Representative will be facilitated to ensure support for humanitarian action by the mission. Provision of support for the stabilization efforts of the Government will be facilitated by UNPOS through coordination and consultative meetings with United Nations entities, IGAD, AMISOM, donors and NGOs.

133. The objective, expected accomplishments and indicators of achievement of UNPOS are presented below.

Objective: To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*
(a) Strengthened broad-based and representative Government institutions in Somalia	(a) (i) Increased number of regional entities engaged with the Government and Parliament through outreach and reconciliation initiatives *Performance measures* 2011: 3 regional entities engaged Estimate 2012: 7 regional entities engaged Target 2013: 9 regional entities engaged, including newly recovered areas (ii) Revised Provisional Constitution adopted/ endorsed *Performance measures* 2011: not applicable Estimate 2012: 1 Target 2013: 1 (iii) Electoral law finalized/adopted and submitted to the Federal Institutions for adoption *Performance measures* 2011: zero Estimate 2012: zero Target 2013: 1 (iv) Increased number of institutions trained *Performance measures* 2011: not applicable Estimate 2012: 3 line ministries/institutions and Parliament Target 2013: 6 line ministries/institutions and Parliament

Outputs

- 3 meetings to promote political cooperation between the Federal Government and opposition groups outside the peace process with a view to enhancing peace, security and reconciliation
- 4 peace committees reactivated and/or established in the recovered areas
- 6 workshops for the Somali parliamentary committee on elections

- 4 AMISOM-IGAD-UNPOS meetings based on the existing memorandum of understanding and a joint strategic policy developed
- Public information campaign on peace and reconciliation, the Provisional Constitution and transition processes, human rights and the gender and security sector, including at least 15 hours of television programmes, 30 hours of radio programmes, diaspora outreach, 10,000 leaflets and brochures in English and Somali, and a digital media platform, including a leadership blog, a microblog and a web presence
- 1 public opinion poll measuring and analysing the change in attitudes among Somalis
- 4 training workshops for technical commissions, including the peace and reconciliation, defence and security, and constitutional and electoral commissions on oversight and accountability mechanisms
- Provision of technical advice to the Ministry of Gender on women and political participation to enhance the role of women in the political process. Coordination of the Department of Political Affairs/UN-Women joint strategy on women and mediation in formal peace processes
- 1 consultative meeting with women's organizations to provide support for the reconciliation process
- Launch of a strategic planning process for elections

Expected accomplishments	*Indicators of achievement*
(b) Strengthened security sector in Somalia	(b) (i) National security and stabilization plan revised *Performance measures* 2011: 1 Estimate 2012: 1 Target 2013: 1
	(ii) Increased number of regional and district security committees established *Performance measures* 2011: not applicable Estimate 2012: 3 Target 2013: 10
	(iii) Policy coordination frameworks developed and established to provide support for the reception, rehabilitation and reintegration of disengaged former combatants ("defectors") from insurgent armed groups *Performance measures* 2011: not applicable Estimate 2012: 1 standard operational procedure Target 2013: 50 per cent of the standard operational procedures implemented

	(iv) A strategy for tackling piracy in Somalia and in the subregion developed *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: 1 strategy

Outputs

- 6 Joint Security Committee meetings held
- 2 workshops to revise the national security and stabilization plan conducted, in order to reflect priority interventions for 2013
- 4 senior leadership seminars on strategic planning and decision-making organized to ensure that higher-level management and decision-making structures are functional and effective (e.g. Joint Security Committee, national security and stabilization plan)
- 2 workshops to provide support for the revision of the Somali Police Force strategic development plan for 2013
- 4 seminars/symposiums on the development of a strategy or policy framework for the integration and restructuring of the National Security Force, including allied militias, under a single unified command
- 12 monthly meetings of the United Nations anti-piracy coordination mechanisms and technical working groups
- 1 study on the level of relationships, collaboration and cooperation between formal and informal security sector actors and institutions in responding to threats of piracy, insurgency and terrorism in recovered areas
- 5 security sector assessment/dialogue workshops at regional levels organized
- 6 training seminars/workshops on management and coordination of disengaged former combatants organized as part of the implementation of a comprehensive programme/project with relevant United Nations country team, AMISOM and bilateral partners

Expected accomplishments	*Indicators of achievement*
(c) Strengthened human rights and rule of law in Somalia	(c) (i) Strategy and action plan developed for the protection of civilians *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: 1 strategy

(ii) Joint justice and corrections strategy developed

Performance measures

2011: not applicable

Estimate 2012: not applicable

Target 2013: 1 strategy

(iii) Increased capacity of Somali authorities to protect human rights

Performance measures

2011: not applicable

Estimate 2012: not applicable

Target 2013: 1 action plan adopted

(iv) Action plans implemented to halt and prevent the killing and maiming of children and to reintegrate children released by armed forces

Performance measures

2011: not applicable

Estimate 2012: 2 action plans signed

Target 2013: 30 per cent of plans implemented

Outputs

- Establishment of a human rights and international humanitarian law violations database
- 2 training activities for authorities in support of implementation of the human rights due diligence policy
- 5 training activities for the National Security Force and AMISOM on human rights, children in armed conflict and women and peace and security issues
- Comprehensive justice sector assessment carried out, including in the newly liberated areas
- Provision of technical advice and secretariat support for the establishment of the justice and rule of law secretariat
- Provision of technical and policy advice to the authorities on the development of a strategy and plan on transitional justice
- Provision of technical advice to Somali authorities on the implementation of the universal periodic review recommendations
- Standard operating procedure developed for Somali authorities on protection of children during military operations
- 4 visits carried out to military camps with children

Expected accomplishments	*Indicators of achievement*
(d) Coherent United Nations and international approach to Somalia	(d) (i) Analytical reports on key developments produced and shared with key partners *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: 4 reports (ii) Integrated strategic framework merged with the United Nations Somalia Assistance Strategy *Performance measures* 2011: 2 United Nations frameworks Estimate 2012: 2 United Nations frameworks Target 2013: 1 United Nations framework (iii) Number of joint units/programmes between UNPOS and the United Nations country team *Performance measures* 2011: 1 Estimate 2012: 1 Target 2013: 2

Outputs

- Provision of Secretariat support for the merger of the United Nations Somalia Assistance Strategy and the integrated strategic framework completed
- 8 Senior Policy Group meetings held and decisions implemented
- 2 retreats held to facilitate joint programming with the United Nations country team
- 4 African Union-United Nations-IGAD meetings held in the framework of the joint approach to Somalia
- 3 meetings held between the Special Representative and humanitarian/developmental NGOs to support advocacy in Somalia
- Provision of policy advice and secretariat support to the Somali authorities for implementation of the Government's reconciliation and stabilization strategy

External factors

134. UNPOS is expected to attain its objective provided that (a) there is continued improvement in the security situation in south-central Somalia, (b) the relationship between the legislature and the Government is functional, (c) regional governments/organizations continue to support Somalia and (d) political and financial support

will continue to be provided by the international community in the post-transition phase.

Table 8

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	9 121.5	10 604.7	(1 483.2)	10 747.0	12 230.2	–	1 625.5
Operational costs	11 279.2	9 720.7	1 558.5	7 986.8	6 428.3	731.1	(3 292.4)
Total	**20 400.7**	**20 325.4**	**75.3**	**18 733.8**	**18 658.5**	**731.1**	**(1 666.9)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

135. Resource requirements totalling $18,733,800 (net of staff assessment) would provide for personnel ($10,747,000) and operational costs ($7,986,800). The level of resources proposed represents a reduction of $1,666,900 mainly under operational costs.

136. The amount of $10,747,000 would provide for the salaries and common staff costs for a staffing complement of 99 positions, and represents an increase of $1,625,500 over 2012, owing mainly to the lower vacancy rate applied in 2013 (5 per cent for international staff and 10 per cent for national staff, as compared to 15 per cent for international staff and 20 per cent for national staff used for 2012), and the higher post adjustment in Nairobi (43.2 per cent instead of 32.5 per cent).

137. The operational costs in the amount of $7,986,800 are comprised of consultants ($261,800), official travel ($1,182,400), facilities and infrastructure ($1,027,900), ground transportation ($217,900), air transportation ($1,751,900), communications ($1,921,600), information technology ($424,800), medical requirements ($106,300) and other supplies, services and equipment ($1,092,200).

138. The variance in the 2012 appropriation with the 2013 requirements reflects the reduction ($3,292,400) in operational costs attributable mainly to the discontinuation of the one-time requirements associated with the implementation of the Road Map and the discontinuation of the payment of rent for premises in Nairobi, as the mission is no longer charged rent, offset in part by the increased personnel costs, which are due mainly to the higher incumbency staffing positions of the mission, as well as increased deployment inside Somalia.

Extrabudgetary resources

139. UNPOS currently manages two trust funds, the Trust Fund in Support of the Somali Transitional Security Institutions and the Trust Fund in Support of United Nations Peacebuilding Activities in Somalia. Following a joint UNPOS/UNDP appeal in support of the Road Map, the peacebuilding Trust Fund has received additional pledges. The total amount expected to be received in 2012 is $8,470,600

and will provide support for the remaining tasks associated with the implementation of the Road Map. The Trust Fund in support of security institutions is expected to receive voluntary contributions amounting to $9,649,000 in 2012. This amount would help to fund the national security and stabilization plan and remaining security tasks of the Road Map.

140. Funding for 2013 is still being sought and is largely dependent on the support provided by the international community. Nevertheless, the funding level is not expected to change significantly.

Table 9
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	–	1	3	9	16	10	1	**41**	19	–	**60**	12	27	–	**99**
Proposed 2013 (1 January 2013)	1	–	1	3	10	15	10	–	**40**	19	–	**59**	16	24	–	**99**
Change	**–**	**–**	**–**	**–**	**1**	**(1)**	**–**	**(1)**	**(1)**	**–**	**–**	**(1)**	**4**	**(3)**	**–**	**–**
Proposed 2013 (1 July 2013)	1	–	1	3	10	15	8	–	**38**	10	–	**48**	16	15	–	**79**
Change January to July 2013	**–**	**–**	**–**	**–**	**–**	**–**	**(2)**	**–**	**(2)**	**(9)**	**–**	**(11)**	**–**	**(9)**	**–**	**(20)**
Change (cumulative)	**–**	**–**	**–**	**–**	**1**	**(1)**	**(2)**	**(1)**	**(3)**	**(9)**	**–**	**(12)**	**4**	**(12)**	**–**	**(20)**

141. The total staffing requirements of UNPOS will be comprised of 99 positions in the beginning of 2013. The proposed staffing complement reflects the changing political and security landscape in Somalia following the end of the political transition and the start of new political dispensation in the country. It also reflects the transfer of the functions of 20 positions, including those of 13 security positions (2 P-3, 7 Field Service, 4 Local level) and 7 technical support positions (2 Field Service, 5 Local level) from UNPOS to UNSOA and consequent adjustment in the staffing complement from 99 positions in January to 79 positions in July 2013.

142. The new Somali Administration has presented to the international community a "six-pillar policy: foundations of new beginning" that outlines the most immediate priority tasks, including full stability, the rule of law and human rights, and unity and integrity of the country, which calls for national reconciliation. In this regard, UNPOS proposes to strengthen its staffing capacity in areas such as political affairs, human rights, civil affairs and security sector reform.

143. In the light of this development, it is proposed (a) to reclassify one Legal Officer (P-4) to Senior Political Affairs Officer (P-5) and one Human Rights Officer (P-2) to Human Rights Officer (National Officer); (b) to create three new National Officer positions (1 Human Rights Officer, 1 Security Sector Reform Officer,

1 Civil Affairs Officer); and (c) in lieu of the proposed new positions, to abolish three Local-level positions (2 Drivers and 1 Administrative Assistant).

144. It should also be noted that, in response to the need for higher-level representation in Mogadishu, UNPOS is proposing the relocation of the Office of the Special Representative from Nairobi to Mogadishu and the relocation of the Office of the Deputy Special Representative from Mogadishu to Nairobi.

E. United Nations Integrated Peacebuilding Office in Sierra Leone

($12,435,400)

Background, mandate and objective

145. UNIPSIL, established pursuant to Security Council resolution 1829 (2008), began its operations on 1 October 2008. With the adoption of Council resolution 2065 (2012), the mandate of UNIPSIL was extended until 31 March 2013. The mission is mandated to support the Government of Sierra Leone in the following areas:

(a) Providing support to the Government of Sierra Leone and its electoral, democratic and security institutions, as requested, in the preparation and conduct of the 2012 elections, and continuing to provide advice and assistance to all relevant stakeholders to ensure that they are able to make a positive contribution to the electoral process;

(b) Providing assistance for conflict prevention and mitigation efforts, and promoting dialogue among political parties, the Government and all relevant stakeholders;

(c) Providing integrated support to Sierra Leone to meet its peacebuilding and development priorities, as outlined in the agenda for change, including through strengthening capacity-building of national political, security, human rights and rule of law institutions, promoting good governance and accountability, promoting gender and social equality, strengthening human rights protection, providing support for efforts to improve youth empowerment and strengthening efforts to tackle transnational organized crime, including illicit activities, such as money-laundering and drug trafficking;

(d) Continuing to engage constructively with the Sierra Leone national authorities in the formulation of the agenda for prosperity and in coordinating an integrated international response to it;

(e) Continuing preparations for the transition of UNIPSIL.

146. In 2013, UNIPSIL will continue to implement the above-mentioned tasks in collaboration with the United Nations country team as part of the transitional joint vision 2013-2014, with special focus on the post-electoral phase, promoting political dialogue and reconciliation, good governance and the strengthening of democratic institutions, to ensure that the peacebuilding dividends are maintained and strengthened in 2013.

147. The programmatic focus of UNIPSIL in 2013 will be on the post-election activities, including providing support for and monitoring post-election transition arrangements, as well as on consolidating peacebuilding dividends and providing

support to strengthen the democratic processes, providing assistance for conflict prevention and promoting political dialogue. The mission will also focus on the implementation of transition planning by working closely with the United Nations country team for the implementation of the United Nations joint vision strategy and with bilateral/multilateral partners, the Government and all relevant stakeholders for the handover of the activities during the transition. The transition planning will also include the provision of common services, inter alia, the joint medical services, joint offices and joint transport, which will require close coordination with the United Nations country team.

Cooperation with other entities

148. As part of the United Nations transitional joint vision strategy, UNIPSIL will continue to work closely with the United Nations country team for the implementation of the objectives of the strategy, ensuring synergies and cohesion in the areas of support to media, strengthening of democratic institutions and promotion of human rights. UNIPSIL works closely with UNODC and with bilateral and multilateral partners for the implementation of regional agreements, such as the West Africa Coast Initiative and transnational organized crime units in order to provide support to the national police in combating illicit trafficking of drugs and organized crime.

149. The co-location of UNIPSIL staff members with United Nations funds, programmes and agencies to reinforce those areas of work that overlap with the mission's mandate is efficient and prevents duplication of effort within the United Nations family. A staff member of UNIPSIL co-located in UNDP for United Nations Support to the National Youth Employment Programme and Youth Enterprise Development in Sierra Leone and another in the United Nations Environment Programme (UNEP) for Environmental Cooperation for Peacebuilding, and the decision to co-locate a planning officer in the Joint Strategic Planning Unit to ensure that the Office of the Resident Coordinator is well staffed in the prelude to the transition phase.

150. Concurrently, United Nations funds, programmes and agencies also contribute to the work of the mission, including by co-locating their staff in UNIPSIL. The Joint Strategic Planning Unit, which is responsible for monitoring the implementation of the United Nations joint vision, comprises staff funded by the Development Operations Coordination Office within the United Nations Development Group of the Secretariat. Similar cooperation also exists with OHCHR, which funds 12 national staff positions. Other areas of best practices and efficiency initiatives related to the joint operations and common services established by UNIPSIL and the United Nations country team include joint medical services, joint security services and joint field offices. In addition, the Joint Strategic Planning Unit liaises closely with the Peacebuilding Support Office in support of the Peacebuilding Commission.

Performance information for 2012

151. In 2012, the mission dedicated its efforts to the preparation of peaceful, free and fair presidential, parliamentary and local council elections, scheduled to be held on 17 November 2012. UNIPSIL continues to play an important role in preventing and resolving political disputes and tensions among various political parties. During

the reporting period, with the assistance from UNIPSIL and the United Nations Peacebuilding Fund, the Political Parties Registration Commission, the National Commission for Democracy, the Independent Media Commission and civil society organizations implemented projects aimed at promoting political participation, political tolerance, non-violence and national cohesion among non-State actors. One such important example is the national conference focusing on the need for political tolerance and the peaceful conduct of the November 2012 elections, which was jointly organized on 18 May 2012 by the Political Parties Registration Commission and UNIPSIL, with the support of the United Nations Peacebuilding Fund.

152. In its efforts to tackle transnational organized crime, including such illicit activities, as money-laundering and drug trafficking, during the reporting period, the mission collaborated with UNODC to undertake an assessment of the criminal justice system, including prisons, in the framework of the West Africa Coast Initiative. The main objectives were to assess the needs of the system, provide support to the Transnational Organized Crime Unit for the prosecution of criminal cases and ensure international cooperation concerning criminal matters. In this regard, a number of recommendations were formulated, inter alia, encouraging Sierra Leone to ratify the United Nations Convention against Transnational Organized Crime, to enact legislation to criminalize organized crime in line with the Convention and to improve prison overcrowding and management. On 26 June, UNIPSIL, in collaboration with UNODC, commemorated the International Day against Drug Abuse and Illicit Trafficking by advocating for a halt in drug-related violence, including during the 2012 election.

153. Furthermore, UNIPSIL continued to provide assistance to the Sierra Leone Broadcasting Corporation for enhancing its technical and management capacity, and for promoting the Corporation's adherence to media best practices in the subregion as part of a South-South approach. In the reporting period, with financial support from the United Nations Peacebuilding Fund and with technical advice provided by UNIPSIL, the Corporation issued draft election guidelines that were formally adopted on 9 August 2012 by political parties. UNDP and UNIPSIL engaged with the Corporation on the implementation of the recommendations made by the presidential task force and on external audits focused on improving the administration of the Corporation. Moreover, there was an improvement in the revenue collection and financial management of the Corporation, and in news production and management. The Corporation has also reactivated its regional stations. Nevertheless, challenges remain for the formulation and implementation of a well-articulated business strategy that guarantees steady revenue to the Corporation and thus secures its independence.

154. Pursuant to the mission's mandate to build national capacity for the protection and promotion of human rights, several activities were undertaken in the reporting period, including providing support to the Government for the implementation of the recommendations of the Truth and Reconciliation Commission and the universal periodic review process. In addition, UNIPSIL provided support to the Government for the submission of its first report on implementation of the International Covenant on Civil and Political Rights. Draft reports on the country's compliance with the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, and the African Charter on Human and Peoples' Rights are under review by the Attorney General. UNIPSIL also provided support to the third National Consultative Conference of District Human Rights Committees in

Kenema, which covered election monitoring. Moreover, the mission provided support for radio broadcasts in the northern and eastern regions of the country to raise awareness of the rights of disabled persons. Furthermore, it conducted several human rights training programmes for prison and police officers, civil society organizations and traditional leaders on the administration of justice and the rule of law, economic, social and cultural rights, political participation by persons with disabilities and sexual and gender-based violence.

155. As to the promotion of gender and social equality, during the reporting period, the United Nations continued its collaboration with the Government and other stakeholders on women's empowerment and the achievement of the 30 per cent quota for women's participation. The efforts of the United Nations were also focused on the implementation of the National Gender Strategic Plan and the Sierra Leone National Action Plan, which are based on Security Council resolutions 1325 (2000) and 1820 (2008).

156. The mission also focused its efforts on monitoring regional and subregional issues, and provided support for the efforts of the Government of Sierra Leone to address cross-border challenges. In 2012, with assistance from the United Nations Peacebuilding Fund, UNIPSIL and the Mano River Union secretariat commenced discussions on possible projects and activities to be undertaken in the border areas of Guinea, Sierra Leone and Liberia. The main objective of the projects will be to strengthen linkages and peaceful coexistence among communities in the border areas and to address common cross-border challenges.

Planning assumptions for 2013

157. In 2013, the mission will focus its efforts on the post-election phase and transition of UNIPSIL into a United Nations country team to ensure that the peacebuilding gains achieved so far and the engagement of the mission in different areas are continued in a sustainable manner. Such areas of work as strengthening of democratic institutions, providing support to the media (Independent Media Commission, Sierra Leone Broadcasting Corporation), promoting human rights, as well as extractive industries, environment and youth unemployment will be handed over to the United Nations country team as part of the United Nations joint vision strategy. However, such areas as reform of the security sector, provision of support to the national police and the campaign against corruption, illicit drug trafficking and organized crimes will be handed over to Government counterparts and bilateral and multilateral partners.

158. On the basis of the priorities of UNIPSIL as outlined above, the staffing and structure of the mission follow function, with the main focus on such post-election activities as promotion of political dialogue, conflict resolution and the strengthening of democratic institutions, promotion of human rights and the rule of law, and provision of support to the national police. The structure and staffing reflect the transition and the core benchmarks for the mission's phase-out. In addition, adequate financial and human resources are considered as well as the right profile of support staff who perform the groundwork to prepare for the transition and handover tasks to the United Nations country team, Government and all other stakeholders, bilateral and multilateral partners.

159. The objective, expected accomplishments and indicators of achievement for UNIPSIL are set out below.

Objective: To support long-term peace, security and socioeconomic development in Sierra Leone

Expected accomplishments	*Indicators of achievement*
(a) Enhanced policy coordination of international and national efforts at peace consolidation, peacebuilding and sustainable development	(a) (i) Ongoing steps by the Government to enhance national ownership of the peace consolidation and peacebuilding process expressed by the approval of strategy documents and the publication of progress reports by the Government *Performance measures* 2011: first joint progress report on the agenda for change for the period from January 2009 to June 2010 issued Estimate 2012: second joint progress report on the agenda for change for the period from July 2010 to July 2011 issued Target 2013: agenda for prosperity (2013-2017) approved by the Government and its partners issued (ii) Increased integration of United Nations programme interventions in Sierra Leone expressed by the approval of strategy documents and the publication of progress reports by the Government *Performance measures* 2011: midterm review of the United Nations joint vision completed and shared with the Government and its partners Estimate 2012: transitional joint vision (2013-2014) developed, approved and signed-off by Government Target 2013: transitional plan developed and approved (iii) Increased overall number of completed projects funded through the Peacebuilding Fund, final reports for which submitted to the Multi-Partner Trust Fund Office *Performance measures* 2011: 16 Estimate 2012: 28 Target 2013: 32

Outputs

- Implementation of the agenda for change through quarterly chairing by the Executive Representative of the Secretary-General of policy coordination meetings of the Sierra Leone Development Partners Committee with the Government and the World Bank
- Provision of secretariat support, through monthly meetings, to the Development Partners Group and assistance to the co-Chairs in convening meetings, developing agendas, sharing resource documents with partners and following up on action points
- Provision of assistance in policy coordination through monthly chairing by the Executive Representative of the Secretary-General of meetings with major international partners and diplomatic groups
- Coordination of the implementation of the United Nations transitional joint vision (2013-2014) through weekly chairing by the Executive Representative of meetings of the United Nations country team and its sub-groups
- Provision of secretariat and coordination support to the United Nations country team meetings and assistance to the Chair in convening meetings, developing agendas, sharing resource documents with partners and following up on action points
- Provision of secretariat and substantive support to the monthly meetings of the Sierra Leone configuration of the Peacebuilding Commission

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of peace and the prevention of potential conflicts in Sierra Leone	(b) (i) Sustained participation of the main political parties in inter-party dialogue forums, including through the revival of the All Political Parties Youth Association (APPYA) and the All Political Parties Women's Association (APPWA) *Performance measures* 2011: regional and constituency chapters and regional offices established by APPYA and APPWA. 3 by-elections monitored by APPYA; 1 national convention and 4 regional validation workshops held by APPWA. Estimate 2012: 4 parties participate in a national stakeholder conference aimed at fostering dialogue Target 2013: 2 inter-party dialogues and 3 meetings with stakeholders to foster reconciliation and address post-election concerns

(ii) Political Parties Registration Commission is functional and effective

Performance measures

2011: 2 critical reports on the conduct of political parties issued; electoral legal reform process begun; 3 regional meetings held to mediate among the political parties and to defuse tensions

Estimate 2012: 2 inter-party meetings held, aimed at promoting political tolerance and non-violence; political agreement on the electoral legal reform proposals reached

Target 2013: 2 formal inter-party dialogue sessions to address post-election issues held

(iii) Initiatives by non-State actors aimed at ensuring a successful post-election phase in 2013, including the development of conflict mediation mechanisms, by strengthening the capacity of political parties, the media, religious and traditional groups as well as artists and youth through the UNIPSIL non-State actors project, implemented

Performance measures

2011: 18 projects

Estimate 2012: 12 projects

Target 2013: 5 projects

(iv) Women's empowerment and political participation, and their role in peace and security promoted

Performance measures

2011: gender policies adopted by 4 political parties

Estimate 2012: gender policies adopted by 5 new registered political parties

Target 2013: 20 women elected to parliamentary and local councils trained in negotiation skills

Outputs

- Provision of advice to and capacity-building of the Political Parties Registration Commission including its District Code of Conduct Monitoring Committees and the Political Parties Liaison Committee of the National Electoral Commission, with the objective of promoting reconciliation
- Quarterly co-chairing of consultations with major political parties on the implementation of the joint communiqué between the Political Parties Registration Commission, the All People's Congress and Sierra Leone's People Party

- 2 meetings with international donor partners to determine donor support required for the Political Parties Registration Commission and the National Electoral Commission, and provision of support in organizing a lessons learned workshop on the 2012 elections for the two Commissions, security sector agencies and civil society organizations
- Media awareness and study tour programmes, and 2 regional conferences co-designed with national partners to advance the goals of the joint communiqué and the National Conference for Stakeholders, with a view to emphasizing national cohesion and reconciliation
- Monthly meetings held with the political parties to advocate for political tolerance and non-violence and reconciliation
- 2 meetings held with the youth associations and the political parties and 2 media programmes developed on promoting political tolerance among them
- 2 meetings held with the women's associations and their parent political parties on the implementation of the gender policies and the 30 per cent quota for women in the Parliament and the Government Administration, and 2 meetings held with the donor community to discuss sustainability issues; 1 workshop held on the post-election reconciliation and lessons learned
- 2 meetings held with the Sierra Leone Association of Journalists, the Guild of Editors and the Independent Radio Network for capacity-building and enforcement of the Media Code of Conduct, with a view to fostering politically neutral journalism
- 2 workshops held with the National Council of Paramount Chiefs, for the implementation of the code of conduct by paramount chiefs on their roles and responsibilities in a multiparty democracy, and a lessons learned workshop held on the 2012 elections
- Monitoring of the overall political and security situation by attending 24 provincial security committee meetings and 52 district security committee meetings, and reporting on threats to the consolidation of peace
- Monthly meeting held with UNMIL and quarterly meetings held with the Mano River Union on regional and subregional issues, and provision of support to the efforts of the Government of Sierra Leone to address cross-border threats through Sierra Leone/Liberia cross-border monthly meetings
- Biannual reports submitted to the Security Council and analyses carried out on political developments in Sierra Leone

Expected accomplishments	*Indicators of achievement*
(c) Good governance, the strengthening of democratic institutions and the establishment of an independent public service broadcaster in Sierra Leone	(c) (i) Transparency and inclusiveness of the national media and communications system improved *Performance measures* 2011: Guild of Editors for peer reviews set up; 85 staff of the Sierra Leone Broadcasting Corporation trained in news editorial and related management aspects and broadcast; business plan to attract investment and enable the Corporation to function as an independent broadcaster developed Estimate: 2012: all structures of the Sierra Leone Broadcasting Corporation, including regional networks and funding mechanisms, put in place

Target 2013: 100 per cent implementation of the findings and recommendations made by the three audits/studies commissioned by the Government (and the United Nations) on the managerial and programmatic performance of the Sierra Leone Broadcasting Corporation

(ii) Improved editorial integrity of local newspapers

Performance measures

2011: 45 per cent of newspapers have improved professionally and ethically on the reporting of news stories

Estimate 2012: 60 per cent of newspapers have improved professionally and ethically on the reporting of news stories

Target 2013: 70 per cent of newspapers have improved professionally and ethically on the reporting of news stories

(iii) Independent and self-financing media accessible to all segments of society

Performance measures

2011: 70 per cent accessible to all segments of society

Estimate 2012: 80 per cent accessible to all segments of society

Target 2013: 85 per cent accessible to all segments of society

Outputs

- Facilitate the audit of democratic institutions in the country since 2002
- Design, develop and publish policy papers on key thematic issues, media, the role of the Independent Media Commission, the role of the media in strengthening media regulation and the role of civil society in peacebuilding
- Monthly meetings of the Executive Representative of the Secretary-General held with civil society organizations on issues of national policy and United Nations work in the country
- Facilitate coordination mechanisms/forums of democratic institutions in the country through monthly meetings
- Monthly meetings held with the Guild of Editors, the Independent Media Commission and the Independent Radio Network on thematic issues related to coverage of the election
- Monthly meetings held with donor partners, in coordination with UNDP, to provide support to the media and to mobilize resources for media development

- Monthly monitoring and analysis of the output of media institutions carried out to ensure compliance with the Independent Media Commission code of conduct
- Mentoring of journalists, through monthly meetings, on various issues related to the media
- Provision of technical and expert advice to the Sierra Leone Broadcasting Corporation on the implementation of recommendations from audit institutions, external consultants and the Government Commission of Enquiry on management and programming
- Monthly policy forum held with UNIPSIL, the Sierra Leone Broadcasting Corporation management and Board of Trustees on national policy issues on broadcasting
- Provide daily expert advice to the Sierra Leona Broadcasting Corporation to improve the news productions and related media programmes
- Carry out public information outreach activity through monthly press meetings by the Executive Representative of the Secretary-General

Expected accomplishments	*Indicators of achievement*
(d) Progress towards respect for human rights as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Increase in the total number of implemented objectives included in the strategic plan of the Human Rights Commission of Sierra Leone *Performance measures* 2011: 6 of the 8 objectives in the 2009-2011 strategic plan Estimate 2012: all 8 objectives in the 2009-2011 strategic plan (including development of the quasi-judicial capacity of the Human Rights Commission of Sierra Leone) Target 2013: all 7 objectives in the 2012-2015 strategic plan (ii) Number of country reports submitted to international treaty bodies under various human rights treaties *Performance measures* 2011: 1 report under the universal periodic review Estimate 2012: 3 reports under the International Covenant on Civil and Political Rights, the Convention against Torture, and the African Charter on Human and People's Rights Target 2013: 2 reports under the Convention on the Rights of Persons with Disabilities and the International Covenant on Economic, Social and Cultural Rights

	(iii) Persons with disabilities empowered to participate in political and public life *Performance measures* 2011: Convention on the Rights of Persons with Disabilities ratified and the Disabilities Act enacted Estimate 2012: a national action plan for persons with disabilities adopted by the Government Target 2013: structures and offices for the functioning of the National Commission for Persons with Disability established

Outputs

- Provide assistance to the Human Rights Commission of Sierra Leone in the implementation of projects funded through the Peacebuilding Fund, including the regionalization of the Commission, enhancing its monitoring and research capacity, its quasi-judicial capacity and its capacity to continue activities previously conducted by UNIPSIL
- Provide logistical and technical support to the Human Rights Secretariat of the Ministry of Foreign Affairs in the drafting and submission of reports to international treaty bodies
- Ensure implementation of recommendations of the Truth and Reconciliation Commission and of the universal periodic review through a national midterm review conference in 2013
- Provide support, through monthly meetings, training and workshops, on a needs basis, to the Ministry of Social Welfare and the Sierra Leone Union for Disability Issues, to implement the Disability Act and the Convention on the Rights of Persons with Disabilities, and to ensure that the National Commission for Persons with Disability is functional and effective
- Continue support and capacity-building activities with civil society organizations and human rights NGOs through joint initiatives, such as training sessions and workshops, while handing over to the Human Rights Commission of Sierra Leone most of the functions traditionally supported by UNIPSIL

Expected accomplishments	*Indicators of achievement*
(e) Improved capacity of the Sierra Leone security sector to provide internal security and counter transnational organized crime and drug trafficking	(e) (i) Increased number of on-the-job training courses to the local officers of the Transnational Organized Crime Unit and other related member agencies provided *Performance measures* 2011: 2 on-the-job training courses for 50 persons Estimate 2012: 5 on-the-job training courses for 75 persons Target 2013: 6 on-the-job training courses for 90 persons

(ii) Increased number of Sierra Leone police officers trained in professional standards and accountability

Performance measures

2011: 120

Estimate 2012: 150

Target 2013: 150

Outputs

- Daily monitoring and mentoring provided to the local law enforcement agencies and participation in the investigations of crimes, arrests and seizures by the Transnational Organized Crime Unit
- Monitoring the construction of the Transnational Organized Crime Unit office building
- Provision of advice to the Complaints, Discipline and Internal Investigations Department of the Sierra Leone Police in conducting inspections of the 32 divisional headquarters
- Organization of a conference for 50 senior officers of the Office of National Security and the Sierra Leone Police and military on lessons learned from the 2012 elections
- Organization of a workshop for 1,050 Sierra Leone police officers concerning policies on sexual harassment and gender mainstreaming, including human rights training
- Provision of advice to the Executive Management Board of the Sierra Leone Police and the National Security Council Coordination Group through their weekly and fortnightly meetings, respectively
- Provision of advice to the Provincial and District Security Committees through their weekly meetings
- 90 law enforcement officers from the Transnational Organized Crime Unit trained in the investigation of cases

External factors

160. UNIPSIL is expected to achieve its objective provided that there is (a) a national commitment to and national ownership of the peacebuilding process, (b) continued commitment and support provided by international partners to peace consolidation and peacebuilding, and (c) stability in the subregion, including in the immediate neighbouring countries, to maintain and not adversely affect the security situation in Sierra Leone.

Table 10
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel cost	7 510.3	7 350.8	159.5	5 823.7	5 664.2	–	(1 686.6)
Operational costs	10 201.3	10 397.7	(196.4)	6 611.7	6 808.1	–	(3 589.6)
Total	**17 711.6**	**17 748.5**	**(36.9)**	**12 435.4**	**12 472.3**	–	**(5 276.2)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

161. Resource requirements totalling $12,435,400 (net of staff assessment) would provide for salaries and common staff costs for 36 international staff ($5,053,000) and 34 national staff ($551,800) positions and living allowance for 8 United Nations Volunteers positions ($218,900) initially (to be reduced to a total of 68 positions during 2013); mission subsistence allowance and travel expenses for 7 Government-provided personnel for 12 months ($293,800); short-term consultancy requirements ($17,200); travel of staff ($284,500); facilities and infrastructure ($2,498,500); ground transportation ($228,800); air transportation ($1,654,100); communications ($652,900) and information technology ($367,900) network; medical equipment, supplies and services ($164,200); and other services, supplies and equipment ($449,800).

162. The variance between the amount proposed for 2013 and the total requirements for 2012 is attributable to (a) the abolishment of 14 positions, including 8 at the international level and 6 at the national level in a phased manner during the course of the year, (b) the application of a vacancy rate of 30 per cent for international staff and United Nations Volunteers as compared to 15 per cent in 2012, (c) the decreased requirements for 8 Government-provided personnel, who provided support during the election period in 2012 and are no longer required after the conclusion of 2012 elections, (d) the reduced requirements for non-training consultancy services in connection with the constitutional review and interparty dialogue, which is no longer required in 2013, (e) the reduction in the number of staff undertaking external travel, in view of the mission's plans to reprioritize outside-mission travel, (f) the decreased requirements associated with a reduction of flying hours from 348 approved in 2012 to 162 budgeted in 2013 for three months, from January to March 2013, (g) the decreased requirement for communications and information technology equipment, and reduced requirements for fuel consumption and vehicle maintenance, in view of the transition and handover of tasks to the United Nations country team and other partners, and (h) the discontinuation of the acquisition of infrastructural equipments for the elections in 2012 as well as non-acquisition of medical equipment in 2013, as the stock of assets at the beginning of the period is expected to be sufficient to cover the mission's needs in the budget period.

163. The projected additional requirements in 2012 are attributable to the cost of travel of staff members from other missions on temporary duty to UNIPSIL to

provide communications support services and other support functions, such as procurement, finance and human resources, where additional capacity was required, and the requirement for individual contractors to provide communications support services. The increase was offset in part by a reduction in the acquisition of equipment and supplies owing to sufficient stock of these assets and supplies at the United Nations joint medical services.

Extrabudgetary resources

164. In 2012, the mission has been implementing projects supported through Peacebuilding Funds in the amount of $5 million to provide support to the civil society, non-State actors for the promotion of political dialogue, and support to the media as part of the support for peaceful, free, fair and transparent elections. The activities funded through extrabudgetary resources may extend to the post-electoral phase in 2013. Furthermore, implementation of another project for Sierra Leonean Police training and capacity-building in the amount of $1,054,000, funded by the Department for International Development of the United Kingdom of Great Britain and Northern Ireland, may continue in 2013.

Table 11
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand Total***
Approved 2012	–	1	–	1	6	11	8	1	**28**	12	–	**40**	13	21	8	**82**
Proposed 2013 (1 January 2013)	–	1	–	1	6	9	7	–	**24**	12	–	**36**	13	21	8	**78**
Change (1 January 2013)	–	–	–	–	–	**(2)**	**(1)**	**(1)**	**(4)**	–	–	**(4)**	–	–	–	**(4)**
Proposed 2013 (31 December 2013)	–	1	–	1	6	5	7	–	**20**	12	–	**32**	12	16	8	**68**
Cumulative change	–	–	–	–	–	**(6)**	**(1)**	**(1)**	**(8)**	–	–	**(8)**	**(1)**	**(5)**	–	**(14)**

165. The total proposed staffing complement for UNIPSIL at the beginning of 2013 will comprise 78 positions (36 international staff, 34 national staff, 8 United Nations Volunteers), which will be headed by the Executive Representative of the Secretary-General at the Assistant Secretary-General level, who will be supported by an integrated strategic planning unit and four thematic substantive sections, focusing on the following key areas of the mandate: peace consolidation; democratic institutions, human rights and the rule of law; police and security; and mission support.

166. The proposed changes in 2013 to the existing staffing complement comprise the phased abolition of 14 positions (8 positions at the international level, 6 positions at the national level) and redeployment of 2 positions, including 1 at the Local level and 1 United Nations Volunteer in view of the transition and handover of tasks to the United Nations country team and other partners after the 2012 elections, as follows:

(a) Abolition of 14 positions: Special Assistant to the Executive Representative of the Secretary-General (P-4) in the Office of the Executive Representative; Environmental Affairs Officer, Social Affairs Officer and Public Information Officer (radio management) (3 P-4), and Outreach Officer (National Officer) in the Democratic Institutions Section; Drugs Control and Crime Prevention Officer (P-4) in the Police and Security Section; Chief Aviation Officer (P-4), Associate Aviation Officer (P-2) and Ground Handling Assistants (2 Local level), 1 Flight Follower (Local level) and 2 Drivers (2 Local level) in the Aviation Section; and Engineering Officer (P-3) in the Engineering Section;

(b) Redeployment of two positions: 1 Administrative Assistant (Local level) from the Democratic Institutions Section to the Office of the Executive Representative; and 1 Logistics Officer (United Nations Volunteer) from the Police and Security Section to the Office of the Chief of Mission Support.

F. United Nations support for the Cameroon-Nigeria Mixed Commission

($6,956,800)

Background, mandate and objective

167. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 decision of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary, facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

168. A Follow-up Committee was established to monitor implementation of the withdrawal and the transfer of authority in the Bakassi peninsula under the Greentree Agreement of 12 June 2006. Since 21 May 2009, the Special Representative of the Secretary-General for West Africa and Chairman of the Cameroon-Nigeria Mixed Commission has also served as Chairman of the Follow-up Committee.

169. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and the acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. Now that the maritime boundary issue has been settled, the role of the United Nations is

to ensure that the agreement is consistently translated in the boundary statement and in the final maps in order to close the demarcation process.

170. By May 2012, 1,793 km of land boundary had been assessed and agreed by the parties. The assessment of the remaining distance of approximately 160 km in the central and northern sections of the boundary has been delayed owing to security restrictions. For that reason, the completion of the demarcation work will continue beyond 2013.

171. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by Governments and their partners include provision of assistance in environment, education, health, food security, water and basic infrastructure. The Commission will continue to monitor respect for the rights of the affected population of the Bakassi peninsula.

Cooperation with other entities

172. The secretariat of the Commission is hosted within UNOWA premises in Dakar. Following the restructuring of the administration unit of UNOWA and the Commission in 2011, support services (administrative and logistics support, such as travel and office management, information technology, human resources, finance, budget and procurement) and support for substantive issues, such as public information, human rights and economic affairs, are provided by UNOWA to the Commission. UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations observers deployed to their respective countries on a reimbursable basis.

173. The Commission continues to increase its cooperation with the United Nations country teams in Cameroon and Nigeria so as to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development along the boundary line.

174. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs of the Secretariat provides the Commission with political and strategic guidance, and facilitates the implementation of the Commission's work. The Department of Field Support of the Secretariat provides the Commission with administrative, financial, logistical support and trust fund management.

Performance information for 2012

175. In 2012, the Commission continued to show progress towards the implementation of the judgment of the International Court of Justice of 10 October 2002.

176. As of 25 May 2012, 90 additional kilometres had been assessed in the southern section of the boundary, bringing the total number of kilometres formally agreed upon by the parties to 1,793. The assessment of the remaining distance of approximately 160 km in the central and northern sections of the boundary has been delayed owing to security restrictions resulting from terrorist activities of the Boko Haram militant group in Nigeria, which have seriously impeded the implementation of the Commission's work. Although the most recent field assessment made

significant progress throughout the first semester of 2012, based on current operational timing, it will not be possible to complete the remaining assessment of the contested areas by December 2013. It is expected that the field assessment of the areas of the boundary not yet assessed will be completed by the end of 2013 and the outstanding areas of disagreement will be settled by the end of 2014. This activity, in turn, would allow the finalization of the boundary statement and the final maps in 2015. The construction of the remaining 1,056 boundary pillars is expected to commence in 2013 and last for two years.

177. The Commission is expected to meet three times in 2012. The twenty-ninth session was convened in Yaoundé in August 2012. Two more meetings are scheduled in October and December 2012, respectively, to review the demarcation process and discuss the draft boundary statement, based on which the final maps will be appended. The Commission is expected to review and adopt its comprehensive workplan, adopt the reports of the field assessment missions, resolve the areas of disagreement arising from the joint field assessments, take decisions related to confidence-building measures for the affected population in the areas covered by the demarcation and agree on the next pillar emplacement phase.

178. Upon request of the parties and on the basis of their input, the Commission, in consultation with the Department of Political Affairs, the Office of Legal Affairs of the Secretariat and the Procurement Division of the Secretariat, developed a project proposal for the continuation of the pillar emplacement work. The proposal was subsequently discussed by the parties, who endorsed the tripartite management structure, while the project document is still subject to the approval of the Commission.

179. In March 2011, the implementation of the ruling of the International Court of Justice in respect of the maritime boundary was completed, following the formal approval of the maritime chart and the acknowledgement by the parties that the Working Group on the Maritime Boundary had fulfilled its mandate. Although there is no longer a need for the Commission to convene meetings on the maritime boundary, it should continue to ensure adherence to the agreement and ensure that it is translated in the boundary statement and in the final maps in close collaboration with the Office of the Legal Counsel of the Organization.

180. The Follow-up Committee on the implementation of the Greentree Agreement regarding the withdrawal and transfer of authority in the Bakassi peninsula held its eighteenth session in Geneva on 29 and 30 March 2012. The Committee endorsed the report of the fourteenth mission to the Bakassi zone, undertaken by the joint observer group from 16 to 19 March 2012, amid efforts from the two countries to enhance transboundary security in the area, including by continuing their joint security patrols. It should be noted that no incidents were reported by the observation mission. Furthermore, Cameroon and Nigeria signed a formal cross-border security cooperation agreement on 26 February 2012. The 19th meeting of the Follow-up Committee took place on 19 and 20 July 2012, following the fifteenth observation mission in the Bakassi zone, from 2 to 6 July 2012.

181. The Commission, in liaison with the United Nations country teams and the Government of Cameroon, is developing four short-term projects in Lake Chad and the Bakassi peninsula on food security, microcredit, potable water, capacity-building for employment and community access to the electricity network and to solar renewable energy. Similar projects are planned for affected populations in Nigeria,

where an inter-agency needs assessment mission took place from 4 to 11 December 2011.

182. The Commission presented its achievements at the Third Conference of African Ministers in Charge of Border Issues, held in Niamey from 14 to 17 May 2012. African delegations and the secretariat of the African Union Border Programme acknowledged the added value of the Commission and noted its achievements as an important step towards the demarcation of African boundaries.

Planning assumptions for 2013

183. During the twenty-seventh session of the Commission, Cameroon and Nigeria agreed to aim for the completion of a substantial part of the demarcation work by the end of 2012. The bomb attack on the United Nations House in Abuja on 26 August 2011, together with the increased terrorist activities by Boko Haram in north-east Nigeria, have since then seriously impeded the implementation of the work of the Commission. For that reason, the completion of the demarcation work will continue beyond 2013.

184. In 2013, the Commission will continue to facilitate cooperation between the parties to (a) continue the field assessment for the identification of the remaining boundary points (2013), (b) settle demarcation disagreements that were deferred owing to the different interpretations of the decision of the International Court of Justice, local security concerns or the difficulty of the terrain (2013-2014), (c) construct approximately 1,056 of the remaining boundary pillars (2013-2015), (d) provide support for the development of programmes aimed at implementing confidence-building measures for the population in areas affected by the demarcation (2013-2015), and (e) produce the final maps and the boundary statement upon the settlement of the remaining areas of disagreement and skipped areas (2012-2015).

185. Effective management of the technical and administrative tasks related to the demarcation work will continue to require expertise in engineering, in addition to the existing management capacity in 2013. The field assessment and boundary pillar emplacement, which must be carried out simultaneously during the short dry season, is a unique engineering and management challenge of the mission.

186. The objective, expected accomplishments and indicators of achievement of the Commission are set out below.

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*
(a) Progress towards demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(a) (i) Increased number of statutory plenary meetings of the Commission *Performance measures* 2011: 2 Estimate 2012: 3 Target 2013: 3

(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria

Performance measures

2011: 87 per cent (1,703 km)

Estimate 2012: 92 per cent (1,800 km)

Target 2013: 95 per cent (1,850 km)

(iii) Increased implementation rate of demarcation contracts related to the land boundary (incremental)

Performance measures

2011: 58 per cent

Estimate 2012: 70 per cent

Target 2013: 78 per cent

(iv) Adherence maintained to the agreement on the Cameroon-Nigeria maritime boundary reached in 2011

Performance measures

2011: not applicable

Estimate 2012: zero

Target 2013: 1 meeting

Outputs

- 3 meetings of the Commission held to discuss issues related to the peaceful implementation of the decisions of the International Court of Justice, including the adoption of reports arising from field assessment missions; resolution of areas of disagreement arising from the joint field assessment; decision taken regarding confidence-building measures for the affected population in the areas covered by the demarcation; and management of the emplacement and demarcation work carried out
- 2 joint field assessment missions of an average of 8 weeks carried out along the land boundary to agree with the parties on the location of the boundary pillar sites, and reports indicating progress on demarcation adopted by the parties
- 4 legal and technical advisory meetings held with the parties to facilitate the resolution of areas of disagreement arising from the joint field assessment, and reports on proposals for resolving areas of disagreement adopted by the parties
- 4 field missions of an average of 6 weeks conducted for technical supervision and control of the work done by contractors carrying out the demarcation contracts, and reports drafted after each field mission for submission to and endorsement by the parties

- 2 meetings held with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 4 meetings of the project management committee held and 6 meetings of the technical and supervision team on pillar emplacement-related activities in Yaoundé and Abuja held
- Public information campaign carried out on the Commission's achievement relating to conflict prevention and confidence-building, and communications material produced on the demarcation process, including a documentary film
- 4 field missions of the subcommission on demarcation of an average of three weeks carried out along the land boundary to solve areas of disagreement
- 140 maps at a scale of 1:50.000 (land boundary), 2 maps at a scale of 1:50.000 (maritime boundary), 3 maps at a scale of 1:500.000 and 1 map at a scale of 1:1.500.000 (entire boundary), depicting the Cameroon-Nigeria boundary, produced
- 1 working session held with the Cartographic Section of the Secretariat on final mapping
- Boundary statement describing the Cameroon-Nigeria boundary in legal terms issued

Expected accomplishments	*Indicators of achievement*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(b) (i) Visits of civilian observers to the Bakassi peninsula and border and Lake Chad areas maintained, with the participation of Cameroon and Nigeria *Performance measures* 2011: 3 Estimate 2012: 3 Target 2013: 3 (ii) Zero border incidents and illegal presence of troops reported following the withdrawal and transfers of authority *Performance measures* 2011: zero Estimate 2012: zero Target 2013: zero (iii) Number of meetings of the Follow-up Committee maintained, with the participation of Cameroon and Nigeria *Performance measures* 2011: 3 meetings Estimate 2012: 3 meetings Target 2013: 3 meetings

	(iv) Number of Cameroon administration posts throughout the Bakassi peninsula maintained *Performance measures* 2011: 2 Estimate 2012: 2 Target 2013: 2

Outputs

- 3 field missions of civilian observers carried out along the land boundary to monitor respect of the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth, and 3 reports issued
- 2 advisory meetings held on the formulation and implementation of national development and environmental initiatives in the Bakassi peninsula
- 3 reports on the implementation of the Greentree Agreement issued, following the visit of the observers to the Bakassi peninsula
- 3 meetings of the Follow-up Committee established by the Greentree Agreement held

Expected accomplishments	*Indicators of achievement*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas, and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations in the Lake Chad area *Performance measures* 2011: zero Estimate 2012: zero Target 2013: zero (ii) Number of community development projects in Cameroon and Nigeria maintained *Performance measures* 2011: 4 Estimate 2012: 4 Target 2013: 4 (iii) Number of resource mobilization initiatives for the implementation of confidence-building measures maintained, with the participation of Cameroon and Nigeria *Performance measures* 2011: 4 Estimate 2012: 4 Target 2013: 4

Outputs

- 4 feasibility studies carried out following the joint needs assessment for funding mobilization with United Nations country teams and donors
- 4 quick-impact projects (2 in Nigeria, 2 in Cameroon) in the area of health and food security (agricultural livestock and fishing activities) carried out to address the urgent needs of the population affected by the boundary demarcation and to promote the acceptance of the mandated tasks of the mission
- 4 projects on the basis of the feasibility studies developed to address the well-being of the affected populations in the area of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth, and on human rights
- 4 resource mobilization initiatives formulated with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage transboundary cooperation and joint economic programmes
- 2 field missions carried out to sensitize the population in the areas affected by the demarcation work
- 2 missions conducted by the Lake Chad Basin Commission to provide assistance for implementing confidence-building measures between Cameroon and Nigeria
- 3 reports issued by United Nations consultants to the parties, following their field visits on environment, health and food security

Expected accomplishments	*Indicators of achievement*
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, incorporating lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(d) Number of meetings of the regional forum with States members of ECOWAS and other regional organizations on boundary settlement issues maintained *Performance measures* 2011: 1 meeting Estimate 2012: 1 meeting Target 2013: 1 meeting

Outputs

- Workshop conducted with the African Union Border Programme and ECOWAS to share lessons learned from the Cameroon-Nigeria Mixed Commission demarcation process as a conflict-prevention mechanism
- Guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work), provided to Government officials of the States members of the African Union
- 2 papers issued on the legal and technical issues related to the boundary statement and final mapping

External factors

187. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the

workplan adopted by the Commission; the security, political, social and economic environments in the two countries remain conducive to the implementation of the Court's ruling; and extrabudgetary resources are available for pillar emplacement and to provide support for confidence-building initiatives.

Table 12
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, under (over) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance 2012-2013* (7)=(4)-(1)
Military and police personnel costs	99.7	68.5	31.2	90.9	59.7	–	(8.8)
Civilian personnel costs	1 932.2	1 875.8	56.4	2 071.9	2 015.5	–	139.7
Operational costs	6 572.7	5 435.4	1 137.3	4 794.0	3 656.7	36.3	(1 778.7)
Total	**8 604.6**	**7 379.7**	**1 224.9**	**6 956.8**	**5 731.9**	**36.3**	**(1 647.8)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

188. The estimated requirements for 2013 amount to $6,956,800 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for 1 military adviser ($90,900), salaries and common staff costs for the staffing complement of 12 positions (10 international staff, 2 national staff) ($2,071,900) and other operational requirements, comprising the services of consultants ($1,787,900), official travel ($584,900), facilities and infrastructure ($377,500), ground transportation ($93,400), air transportation ($1,365,000), naval transportation ($100,000), communications ($207,700), information technology ($83,600) and other supplies, services and equipment ($194,000).

189. The reduced requirements for 2013, as compared to the approved budget for 2012, are due mainly to the reduction in air transportation as a result of the change in the cost-sharing arrangement between the Commission and UNOWA, from a ratio of 50:50 in 2012 to 25:75 in 2013, respectively, of the combined total of 465 hours, based on estimated usage by UNOWA and the Commission; lower requirements under consultants owing mainly to the reduction in civilian observers from 10 to 8, the reduced number of joint technical team meetings from two to one and the discontinuation of maritime boundary meetings; the reduced number of extraordinary meetings from two to one and of technical advisory meetings from four to two.

190. The unencumbered balance in 2012 is due mainly to the delayed rotation of a military adviser; the delayed recruitment of the Legal Adviser; reduced requirements for consultants and their travel requirements owing to the delayed recruitment of a civilian observer and the reduced number of Commission meetings and field assessment missions because of security concerns in the northern areas of Cameroon and Nigeria and the non-availability of the parties; decreased requirements under official travel resulting from the reduced number of Commission meetings, legal and technical meetings and field assessment missions; non-use of requirements under

naval transportation, as the joint technical team had not reached the concerned area that would require the rental of naval transportation.

Extrabudgetary resources

191. Since November 2008, the United Nations Office for Project Services (UNOPS), under the contract with the United Nations, managed the project for boundary pillar construction using extrabudgetary resources provided by Cameroon, Nigeria, the United Kingdom and the European Union. UNOPS constructed a total of 378 boundary pillars through June 2010. At the twenty-seventh session of the Cameroon-Nigeria Mixed Commission, held in Yaoundé on 10 and 11 March 2011, the Commission decided on the termination of the contract with UNOPS. A total of $494,400 would be used in 2012.

192. In 2013, a new management structure providing Cameroon and Nigeria with a higher degree of ownership of the remaining demarcation work will be put in place to build additional boundary pillars through 2013. An estimated amount of $4,228,200 is expected to be available for 2013.

Table 13
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Proposed 2013	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

193. The total staffing requirements for the United Nations support for the Cameroon-Nigeria Mixed Commission for 2013 will remain unchanged.

G. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($2,962,400)

Background, mandate and objective

194. In his letter dated 7 May 2007 to the President of the Security Council (S/2007/279), the Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia. The response of the President of the Council is contained in his letter of 15 May 2007 (S/2007/280).

195. The main function of the Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and

extremism, drug trafficking and organized crime, through implementation of its terms of reference, as described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), the Shanghai Cooperation Organization (SCO) and other regional organizations, encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region, and to support the efforts of the Resident Coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the region.

196. The Government of Turkmenistan hosts the Centre, which is located in Ashgabat, and provides appropriate premises rent-free, including utilities. The Department of Political Affairs provides political and substantive policy guidance to the Centre, including on matters relating to interactions with Member States, regional organizations, civil society and other partners, for the implementation of the mission's mandate. The Centre's programme of work is implemented in consultation with the Department of Political Affairs and the Department of Field Support.

197. The mission's strategy over the next two years will be to continue to strengthen frameworks of cooperation in Central Asia and develop common initiatives to address regional challenges to security and stability. A number of challenges have recently increased, such as strains in bilateral relations between certain countries in the region, outbreaks of violence or unrest in certain countries and concerns among Central Asian countries associated with the withdrawal of international forces from Afghanistan in 2014.

198. In the coming period, the Centre will exercise political leadership in the area of preventive diplomacy and facilitate the coherence and harmonization of United Nations efforts in Central Asia. The Centre will continue to coordinate United Nations initiatives, promote dialogue-building processes and work with regional organizations and bilateral partner countries in order for Central Asia to improve the conditions for durable peace, development and reconciliation. The Centre will continue to monitor, analyse and report on potential domestic and transboundary conflicts from a regional perspective. It will continue to build support for initiatives that seek to address the water-energy nexus in the region and strains between upstream and downstream countries and/or countries that are rich in resources and those that are not. Given the conflict potential associated with water and energy

issues, the Centre will strengthen the early warning mechanism on potential problem situations on transboundary rivers in the region, which was initiated in 2011 and 2012. It will also enhance its efforts to promote cooperation among Central Asian countries, making use of the scenario-based approach introduced in 2012. Moreover, the Centre will promote the concept of preventive diplomacy in its efforts to build the capacity of new generations of Central Asian diplomats.

199. In order to strengthen joint counter-terrorism efforts, the Centre will continue its cooperation with the Counter-Terrorism Implementation Task Force, Central Asian countries and other stakeholders within the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. It will also look into building synergies with other stakeholders, notably UNODC, to improve the efficiency of the campaign against organized crime and drug trafficking through enhanced regional coordination and information exchange. In order to ensure integrated analysis of the situation in the region, the Centre will maintain close contact with UNAMA and support cooperation among the countries of Central Asia and Afghanistan within the Istanbul Process and other relevant frameworks with a view to alleviating possible negative consequences of the withdrawal of international combat forces from Afghanistan in 2014 and encouraging contributions by Central Asian countries to the stabilization of the situation in Afghanistan.

Cooperation with other entities

200. The Centre works closely with other entities in the United Nations system to ensure an integrated approach to security in the region. With the 2010 crisis in Kyrgyzstan and its aftermath, the Centre mobilized international efforts and ensured a coordinated response, together with United Nations agencies on the ground, in particular UNDP, OHCHR, UNHCR, the Economic Commission for Europe (ECE) and the Food and Agriculture Organization of the United Nations (FAO), and was in close contact with the Executive Office of the Secretary-General. Jointly, with the Mediation Support Unit in the Department of Political Affairs, expertise was provided to support peacebuilding processes and contribute to efforts related to power-sharing, dialogue-building, constitutional matters and reconciliation efforts. Efforts in Kyrgyzstan to support reconciliation and bridging the north-south divide, thus fostering peace and stability in the country, will continue in the coming period.

201. Given the cross-border nature of the challenges that Central Asia faces, the Centre plays a catalytic role by developing regional initiatives with United Nations partners. With regard to facilitating mutually agreed solutions for water resources management, for example, the Centre collaborated with UNDP at the country level and with ECE at the regional level to establish a platform for the countries' consultations on water-related issues. In order to promote cooperation and streamlined approaches in the campaign against terrorism, the Centre secured participation of over a dozen Counter-Terrorism Implementation Task Force entities in three expert meetings aimed at providing support for the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia in 2011. In the coming period, the Centre also plans to participate actively in the work of the United Nations Task Force on Transnational Organized Crime and Drug Trafficking, established by the Secretary-General in September 2011. As part of this effort, the Centre co-chaired a meeting together with UNODC in Dushanbe, on 1 June 2012 to explore the ways in which the United Nations system can better coordinate its

efforts to counter drug trafficking and other cross-border organized crime in Central Asia.

202. In addition to political leadership in the area of preventive diplomacy, the Centre also facilitates information exchange and the harmonization of United Nations conflict-prevention efforts in the region. The Centre maintains close contact with UNAMA to ensure integrated analysis of the situation in the broader region and the potential impact that developments in Afghanistan might have on Central Asia. It will continue to support the stabilization of the situation in Afghanistan by promoting cooperation between Afghanistan and the countries of Central Asia within the framework of the Special Programme for the Economies of Central Asia, led by ECE and the Economic and Social Commission for Asia and the Pacific. The Centre is supported in terms of administration and logistics by UNDP on a reimbursable basis.

Performance information for 2012

203. In 2012, the Centre continued to play a central role in preventive diplomacy efforts in Central Asia and in developing common initiatives to address regional challenges to security and stability. It led United Nations efforts to create political conditions for the peaceful conduct of presidential elections and the strengthening of legitimate institutions in Kyrgyzstan. It continued to encourage dialogue on water and energy issues among Central Asian countries and to build support for initiatives that address environmental and other problems affecting the Aral Sea Basin, together with the International Fund for Saving the Aral Sea, including convening a workshop on early warning of potential transboundary water conflict situations in Central Asia. The Centre also continued its cooperation with Central Asian countries, United Nations agencies and other stakeholders to strengthen joint counter-terrorism efforts within the framework of the United Nations Global Counter-Terrorism Strategy. In June 2012, it convened a meeting of regional organizations as part of the follow-up to the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, agreed upon at the high-level meeting held in Ashgabat in November 2011. The Centre has developed analysis of the possible impact of the withdrawal of international combat forces from Afghanistan in 2014 on transnational organized crime and drug trafficking, including recommendations for future action in this regard. As mentioned above, the Centre, together with UNODC, organized the first regional meeting of the United Nations Task Force on Transnational Organized Crime and Drug Trafficking in Dushanbe in June 2012. In addition to political leadership in the area of preventive diplomacy, the Centre facilitated information exchange and harmonization of United Nations efforts. It maintained close contact with UNAMA through the regular sharing of information by code cables, in-person consultations, visits to Kabul and other means, to ensure integrated analysis of the situation in the region. Moreover, it invites UNAMA to participate in Centre events aimed at exchanging views and recommendations on the role of Central Asian countries in peacebuilding efforts in Afghanistan. The Centre also provided support for regional stability by co-organizing, with ECE, a conference aimed at advancing economic cooperation between the Central Asian States and Afghanistan. Furthermore, it also conducted consultations with Central Asian countries and United Nations agencies aimed at strengthening early warning and risk management capacities in the region.

Planning assumptions for 2013

204. On the basis of its mandate and its three-year Programme of Action (2012-2014), the Centre will assist the five countries (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan) in addressing cross-border and domestic threats to regional security by (a) implementing the Joint Plan of Action on counter-terrorism, (b) providing support for their efforts to combat illicit cross-border activities, (c) encouraging national efforts to improve the management of natural resources and (d) addressing the implications for Central Asia of the situation in Afghanistan.

205. The Centre will provide a platform for strategic dialogue by organizing a series of joint events dedicated to challenges related to security and stability in the region with research institutes, regional organizations and experts from within and outside Central Asia. It will seek to promote an understanding that the management of water and energy, as well as counter-terrorism, need to be addressed jointly by all Central Asian countries, bearing in mind the interests and needs of all sides. To this end, the Centre will conduct regular political consultations with the leadership of the Central Asian countries and, together with other United Nations agencies and regional organizations, organize stakeholders' meetings on diverse aspects of the management of natural resources with the involvement of Central Asian and other experts.

206. Expected results in 2013 include (a) an agreed road map on the implementation of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, (b) the further development of an early warning mechanism on potential problem situations regarding transboundary water issues in the Central Asian region, (c) a thorough assessment of the water, energy and agriculture nexus in the Aral Sea Basin through the use of a scenario-based approach by experts from the region, making use of skills obtained during training sessions provided by the Centre and (d) the continuation of efforts to build the national capacities of Central Asian countries to settle conflicts peacefully and to address common regional threats in a joint and coordinated manner. One of the key external factors in the achievement of these results by the Centre will be the political will of the countries of Central Asia.

207. The objective, expected accomplishments and indicators of achievement of the Centre are set out below.

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	*Indicators of achievement*
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in areas such as combating terrorism, drug trafficking and organized crime, regional challenges concerning water and natural resources management, and joint responses to challenges emerging from the withdrawal of international combat forces from Afghanistan in 2014	Joint initiatives by the Governments of Central Asia, with support provided by the United Nations Regional Centre for Preventive Diplomacy for Central Asia, to address common security threats, including with regard to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, (b) strengthening the early warning mechanism for transboundary rivers in Central Asia and

(c) facilitating political dialogue in Central Asia and the Caspian Sea region

Performance measures

Number of joint initiatives

2011: 3

Estimate 2012: 3

Target 2013: 3

Outputs

- 4 missions to the 5 countries of the region organized to promote preventive diplomacy and joint initiatives by Central Asian Governments in order to address common security challenges
- 1 regional conference held with UNODC on strengthening counter-narcotics cooperation in Central Asia
- 2 regional negotiations held with Central Asian representatives on the equitable use of water resources and the establishment of a durable water-sharing mechanism
- 2 conferences convened on opportunities and prospects for cooperation between Central Asian countries and Afghanistan
- 1 training programme facilitated by the Centre and conducted by the United Nations Institute for Training and Research for Central Asian Government officials and experts on international law and preventive diplomacy tools
- 3 lectures on preventive diplomacy delivered by the Centre for students at Central Asian universities and other public institutions (e.g., the OSCE Academy in Bishkek)
- 1 seminar organized by the Centre with the institutes of strategic studies of Central Asian countries, individual experts and regional organizations, on current challenges to regional security and possible joint responses
- 1 meeting of the Deputy Foreign Ministers of the five Central Asian States, convened by the Centre, to promote political dialogue on divisive issues and foster joint solutions to shared challenges
- Participation in meetings of SCO; the Conference on Interaction and Confidence-Building Measures; CIS; OSCE; the Economic Cooperation Organization; the Regional Economic Cooperation Conference on Afghanistan; the Collective Security Treaty Organization; the North Atlantic Treaty Organization; and the European Union; and consultations held with partner countries on issues pertinent to the Centre's mandate (Moscow, Beijing, Washington, D.C., New York, Kabul, Ankara, Brussels, Geneva, Vienna and Baku)
- Regular meetings held with the Resident Coordinators and heads of United Nations agencies, funds and programmes to facilitate integrated strategies for preventive diplomacy and humanitarian development, and to foster a mechanism for regular information-sharing between the Centre and the United Nations country teams in the region to enhance cooperation in the area of conflict prevention
- Quarterly briefings held for journalists, regular press releases and statements, weekly updates to the Centre's website and monthly information and policy briefs prepared for the United Nations system, national partners and the general public

External factors

208. The Centre expects to achieve its objective provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue, and that no destabilizing situations arise in the region.

Table 14

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	2 054.9	2 117.3	(62.4)	1 965.2	2 027.6	–	(89.7)
Operational costs	1 057.9	993.3	64.6	997.2	932.6	45.6	(60.7)
Total	**3 112.8**	**3 110.6**	**2.2**	**2 962.4**	**2 960.2**	**45.6**	**(150.4)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

209. Resource requirements totalling $2,962,400 (net of staff assessment) would provide for salaries and common staff costs for the continuation of 30 positions ($1,965,200), consultants and experts ($42,700), travel of staff ($264,800), facilities and infrastructure ($158,700), ground transportation ($34,900), communications ($294,400), information technology ($47,300) and other services, supplies and equipment ($154,400).

210. The foregoing amount does not include estimated costs of $120,000 for the rental of office space and utilities, which will be provided to the Centre at no cost by the host country.

211. Decreased requirements for 2013 reflect the net effect of the discontinuation of the one-time provision relating to human resources reform and to the acquisition of equipment in 2012, and the increase in common staff costs.

Extrabudgetary resources

212. The Centre received $92,000 from the Finnish Government for an event, organized in March 2012, within its strategic dialogue series addressing sustainable development and stability in Central Asia.

213. During the remainder of 2012 and 2013, the Centre plans to use $600,000 provided by the Government of the United States of America for the Centre's project on regional cooperation for transboundary water-sharing in Central Asia and Afghanistan.

214. The Centre is still seeking extrabudgetary resources for a counter-terrorism project for the next several years ($900,000), for its strategic dialogue series ($340,000), training activities ($250,000) and some smaller activities, such as regular meetings of Deputy Ministers for Foreign Affairs of Central Asian States ($50,000 each).

Table 15
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Proposed 2013	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

215. No changes are proposed to staffing requirements for 2013.

H. United Nations Office in Burundi

($15,639,800)

Background, mandate and objective

216. The United Nations Office in Burundi (BNUB) was established on 1 January 2011 under Security Council resolution 1959 (2010) and replaced the United Nations Integrated Office in Burundi (BINUB), with a significantly scaled-down United Nations presence. The transition to a new mission reflected continued progress in recent years by national stakeholders in consolidating peace, democracy and development in Burundi. During the first six months, the mission underwent a smooth and successful downsizing of personnel and equipment, and a decrease in the footprint of the mission.

217. The BNUB mandate is outlined in subparagraphs 3 (a) to (d) of resolution 1959 (2010) and in paragraphs 1 and 2 of Security Council resolution 2027 (2011), in which the Council requested the mission to support the Government of Burundi in the following areas:

(a) Strengthening the independence, capacities and legal frameworks of key national institutions, in particular judicial and parliamentary institutions, in line with international standards and principles;

(b) Promoting and facilitating dialogue between national actors and supporting mechanisms for broad-based participation in political life, including for the implementation of development strategies and programmes in Burundi;

(c) Providing support for efforts to fight impunity, in particular through the establishment of transitional justice mechanisms to strengthen national unity and to promote justice and reconciliation within Burundi's society, and providing operational support to the functioning of these bodies;

(d) Promoting and protecting human rights, including strengthening national capacities in that area, as well as national civil society;

(e) Providing support for the efforts of the Government and the international community to focus on the socioeconomic development of women and youth and the socioeconomic reintegration of conflict-affected populations in particular, and advocating for resource mobilization for Burundi;

(f) Providing support for Burundi's increasing regional integration, as requested.

218. The objective of BNUB, as derived from its mandate, is to provide support to the Government of Burundi in consolidating a durable peace and regalvanizing socioeconomic development. The mission will work together with the United Nations country team and the international community to achieve the objective.

219. BNUB will continue to capitalize on progress made by providing support to the Government of Burundi through its mandated tasks. The establishment of BNUB is intended as the final stage of the United Nations presence, to be followed by a return to regular engagement by the United Nations country team. The timing of this transition depends on progress made vis-à-vis the benchmarks called for in paragraph 15 of resolution 1959 (2010) and provided by the Secretary-General to the Security Council on 10 May 2012.

Cooperation with other entities

220. The United Nations integrated management team is the main United Nations coordination body in Burundi. It brings together BNUB and the United Nations country team to provide coherent strategic direction, oversight and interoperability. The United Nations Development Assistance Framework strategic document was developed by the integrated management team. It contains the joint vision and peace consolidation priorities of the United Nations system based on a common conflict analysis and the comparative advantage of the United Nations system. The Deputy Special Representative of the Secretary-General, as Resident Coordinator, has the responsibility to review progress against the five joint United Nations Development Assistance Framework programmes, providing direction to United Nations components and agencies on implementation challenges, and facilitating coherent interaction with non-United Nations actors. The security management team is chaired by the Special Representative of the Secretary-General and meets on a monthly basis to ensure the regular flow of information to all United Nations staff in the country and to carry out security threat assessments and appropriate mitigating measures. The Special Representative hosts representatives of the African Union and other bilateral and multilateral partners monthly to discuss issues of shared interest and to align support in several key areas.

221. BNUB has been proactive in identifying and implementing cost-sharing arrangements with the United Nations country team to pool resources, improve efficiency and reduce costs. This effort has been accomplished by establishing a common security budget and integrating medical services with the country team. BNUB is now able to support more patients and staff dependants within existing resources, with additional patient care in the areas of dentistry, gynaecology and paediatrics funded by the team.

222. Cost-sharing and recovery are also being facilitated by the mission's efforts to co-locate more United Nations offices in Burundi. In January 2012, UNDP moved into the Integrated Mission Headquarters in Bujumbura, joining BNUB, UNICEF, the United Nations Population Fund, and OHCHR.

223. The human rights work of the mission has benefited significantly from continued integration with OHCHR, which has allowed for a more strategic deployment of human and financial resources. This result has enabled the mission to continue implementing comprehensive human rights activities throughout the country, which include reporting on and addressing human rights challenges in line with the mandate.

224. BNUB is also providing backstopping for the implementation of the global field support strategy by transferring some administrative functions to the Regional Service Centre at Entebbe in 2013. The functions include international staff payroll and processing bills for payment as well as international staff entitlements, time and attendance, and staff boarding.

Performance information for 2012

225. In February 2012, the Government of Burundi launched its poverty reduction strategy paper II. The strategy has provided a framework for BNUB and other actors in the country to reassess their utilization of resources in support of poverty reduction and socioeconomic development. The previous strategic framework for peacebuilding was integrated into the poverty reduction strategy paper and the United Nations country team, together with BNUB, revised the United Nations Development Assistance Framework to align it with the strategy. In accordance with the mandate of BNUB, the mission focused primarily on the first component of the strategy, namely strengthening the rule of law, consolidating good governance and promoting gender equality. It also provided support for the efforts of the United Nations country team through high-level political advocacy with regard to two other pillars of the strategy by (a) transforming the Burundian economy for sustainable job creation and growth, and (b) improving the access rate and quality of basic social services, and strengthening social protection.

226. In accordance with its mandate, BNUB continued to focus on the socioeconomic reintegration of conflict-affected populations. In 2012, the Peacebuilding Fund allocated $9.2 million for Burundi through the United Nations to reintegrate conflict-affected populations in the provinces of Bubanza, Cibitoke and Bujumbura Rural. Mobilization efforts commenced to obtain the funds for the remaining two provinces of Bujumbura Mairie and Bururi. BNUB provided support to United Nations agencies and the Government of Burundi for implementing the reintegration programme.

227. The mission continued to provide support to Burundi in strengthening regional integration. BNUB organized capacity-building workshops to train communications staff in the Ministry for East African Community Affairs and hosted workshops on the harmonization of national legislation with East African Community laws for at least 300 staff in the legal units of various Government offices. It also provided support to the Ministry for East African Community Affairs in organizing meetings to promote Burundi's regional integration into the East African Community with partners including Belgium, the United States, TradeMark East Africa and UNDP.

228. In terms of good governance, the Anti-Corruption Brigade transferred more than 63 fraud cases to the courts for judgement. There is evidence that the zero tolerance principle announced by the Head of State at his inauguration is having some effect, with more inquiries being undertaken with regard to the management of

State resources. In this regard, BNUB provided substantive and logistical support to the Office of the Ombudsman, which investigated 10 major cases in 2012.

229. Progress continued in the security sector. Three pilot projects in two provinces represented the first steps in the implementation of a new policy document on community policing. It is expected that this policy document will eventually be implemented throughout the entire country. The Ministry of Public Security is also finishing the National Security Plan and consulted with national and international partners to prepare the final draft for adoption. The Ministry of National Defence and Former Combatants is finalizing the defence review.

230. BNUB continued its focus on prevention of gender-based violence and respect for human rights in the Security and Defence Forces by providing training for more than 150 defence and security officers (police, army and National Intelligence Service).

231. The positive effects of the last civilian disarmament campaign continued. In 2012, the Government of Burundi passed two new laws on the illegal possession of weapons. As a result, individuals handed over more than 1,500 weapons and 50,000 rounds of ammunition to police posts. Registration and marking of national military and police weapons continued in 2012, which has added impetus to managing the circulation of arms and reducing crime in the country. BNUB closely monitored this exercise and provided support to the Government for its implementation.

232. In 2012, BNUB observed continued challenges in terms of human rights and significant efforts by the mission were directed towards redressing the situation. Among these efforts has been the mission's training sessions on human rights standards for 14 high-ranking military officers and 62 National Intelligence officials as well as security forces and other Government officials in the provinces. BNUB also used multiple avenues for lobbying and advocating for human rights, in particular in regular update briefings to representatives of the diplomatic and donor community in Bujumbura and by issuing regular public reports. The mission followed up on cases of human rights violations through regular meetings with the concerned authorities (National Police, National Defence Forces, National Intelligence Service and the Office of the Public Prosecutor) and through bimonthly meetings held with these authorities and national and international human rights organizations.

233. Progress in press freedom has been uneven. Some detained journalists were released shortly after detention, but pressure from the authorities continued in other cases. BNUB provided training to more than 200 journalists and media workers in such themes as freedom of the media, the media's role in social transformation, the revised press law and the working conditions of journalists in Burundi.

234. The mission provided support to the Ministry of Justice for the preparation and adoption of the Ministry's strategy document for 2011-2015. The development of a national justice strategy is under way, with BNUB providing substantive advice. In addition, the mission provided support to the Ministry's thematic group on "independence and professionalization of justice" to ensure that the judicial training centre functions effectively.

235. BNUB continued to advocate for the release of persons who were in prolonged pretrial detention. In 2012, the Prosecutor's Office released 1,179 detainees. The mission also provided support for the design of a new criminal law policy that sets

forth proper guidelines for prosecutors and addresses the underlying causes of unlawful detentions.

236. The prison population decreased in 2012, in particular because of fewer pretrial detainees. BNUB provided support for the review of the Ministry of Justice Action Plan on the Reduction of the Prison Population and advocated to the Office of the Prosecutor General to increase the control of oversight bodies over the operations of police stations and legal offices.

237. Regarding transitional justice, progress has been slow. In 2012, the United Nations was informed that Burundian authorities were working on an updated version of the draft law on the envisaged Truth and Reconciliation Commission. The Government of Burundi stated that it intended to conduct lengthy consultations with the population at the grass-roots level in order to give it the opportunity to express its views on the matter. In revising the law, the United Nations emphasized the need to take into consideration international norms and standards. Through the first half of 2012, the Government organized a series of interdepartmental consultations on the report of its Technical Committee and on the draft bill of the Truth and Reconciliation Commission, which was followed by an awareness campaign throughout the country. With the financial and technical support provided by BNUB, the Government established a network to inform the population in all remote areas about transitional justice issues. BNUB also funded and supervised a two-month nationwide sensitization campaign on transitional justice mechanisms and prevailing international standards and best practices, in partnership with three civil society organizations.

Planning assumptions for 2013

238. The overarching planning assumptions for 2013 are (a) continuing progress in peace consolidation and support from the Government of Burundi for a continued mission presence, (b) renewal in February 2013 by the Security Council of the BNUB mandate at current levels of strategic and programmatic activity, requiring a budget that provides adequate support for mandated activities and (c) continued prioritization of BNUB efforts to contain costs and exploit opportunities for efficiency initiatives, resource reprioritization and cost-sharing.

239. The priorities of BNUB for 2013 are set out below.

Strengthening the capacity of national institutions to ensure a participatory planning system and good governance focusing on peacebuilding and economic growth

240. Following the launch of the conflict-sensitive poverty reduction strategy paper II by the Head of State in February 2012, a comprehensive action plan has been developed which requires resources to be mobilized to implement the strategy. BNUB will continue to provide support to the Government of Burundi for its resource mobilization efforts to strengthen strategy implementation within the timeline of 2012-2016. BNUB will also continue to provide support to the Government for associated sectoral planning in close collaboration with the United Nations country team.

241. BNUB will continue to focus on the implementation of the good governance and anti-corruption strategy. Specifically, BNUB, together with UNDP, will provide support to the Ministry of Good Governance, the Anti-Corruption Brigade and the

Anti-Corruption Court to expedite the investigation and processing of cases, and to strengthen the capacities of the Government and the Legislature in terms of the legal framework, investigative processes and methods and management of public finances. Professionalization of the Defence and Security Forces remains a priority and BNUB will continue to provide training in the area of human rights, international humanitarian rights and gender-based violence; to coordinate the implementation of community policing projects with funding from multiple donors; to provide advice on the elaboration of the strategic plan for the Ministry of Public Security; and to follow up on the registry and marking of military and police weapons. BNUB, together with the United Nations country team, the World Bank and IMF, will prioritize the implementation of strategies and policies to improve the management of public finances and socioeconomic development, with a special focus on peacebuilding and the specific needs of the most vulnerable.

Promoting political dialogue, national reconciliation and transitional justice

242. BNUB will continue to focus on improving the frequency and quality of political dialogue in Burundi, working closely with stakeholders. The mission will also work with the Government and the media to establish a regulatory framework that provides support for a free press. BNUB will continue its efforts to promote social and political dialogue among the Government, opposition, civil society and others. It will also promote mechanisms for national reconciliation, including the proposed Truth and Reconciliation Commission, consistent with international standards and the wishes of the Burundian people, as expressed in the 2009 national consultations.

Strengthening the independence and effectiveness of the judiciary and corrections systems, and improving the respect for human rights and corrections

243. BNUB will continue to provide support to the Government so as to promote respect for human rights and strengthen the administration, independence and accountability of the judiciary and the corrections infrastructure. In order to optimize the mission's contribution to reinforcing the independence of the judiciary, BNUB will focus more closely on strengthening the capacity of the Supreme Council of the Magistracy to enable it to effectively accomplish its constitutional mission. BNUB will also provide support for reforms regarding the enforcement of judgements and the revision of key laws in the domain of the judiciary and penitentiary, as well as the laws that strengthen human rights standards. Moreover, it will provide support for the establishment of a system for the protection of victims and witnesses, help to improve the recruitment of magistrates, provide assistance to the training programme for judicial personnel and help to strengthen the capacity of the penitentiary administration.

244. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To promote socioeconomic development and stability in Burundi

Component 1: Strengthening the capacity of national institutions to ensure a participatory planning system and good governance, focusing on peacebuilding and economic growth

Expected accomplishments	*Indicators of achievement*
(a) Key Government institutions have the requisite capacity to ensure a system of participatory planning and coordination of economic growth, taking into account the challenges of peacebuilding	(a) (i) Number of national strategic planning documents issued under the leadership of the Government of Burundi that incorporate aspects of peacebuilding and economic growth *Performance measures* 2011: 2 planning documents Estimate 2012: 4 planning documents Target 2013: 2 planning documents (ii) Number of institutions participating in national strategic planning processes (NGOs, religious groups, civil society organizations, grass-roots community associations) *Performance measures* 2011: 10 institutions Estimate 2012: 15 institutions Target 2013: 25 institutions

Outputs

- Technical and logistical support provided to the Government in the poverty reduction strategy paper implementation process, including, in particular, in the holding of a partners conference/Consultative Group meeting for Burundi
- Technical support provided to the Government's Comité national de coordination des aides for the preparation of the annual report on aid received in Burundi
- Technical, political and logistical support provided to the Government in implementing peace consolidation priorities through programmes under the poverty reduction strategy paper
- Technical, political, financial and logistical support provided to the Government in the implementation of the national strategy for the reintegration of populations affected by war (returnees, internally displaced persons and demobilized persons)

Expected accomplishments	*Indicators of achievement*
(b) Burundi is better integrated in regional and subregional organizations	(b) (i) Increased number of pieces of legislation compliant with East African Community directives *Performance measures* 2011: 5 Estimate 2012: 10 Target 2013: 15 (ii) Number of regional and subregional initiatives from which Burundi has benefited *Performance measures* 2011: 2 initiatives Estimate 2012: 4 initiatives Target 2013: 4 initiatives

Outputs

- Technical support provided for the elaboration of a policy paper on regional integration challenges and opportunities in the region and subregion
- Technical and logistical support provided for organizing 4 consultative meetings on issues of regional integration in collaboration with the East African Community, ECCAS, the Economic Community of the Great Lakes Countries, the International Conference on the Great Lakes Region, the African Union and the Common Market for Eastern and Southern Africa
- Technical and political advice provided to the ministries responsible for regional integration issues
- Financial support provided for the organization of 2 exchange visits to 2 member countries of regional or subregional organizations
- Technical and political support provided for the development of a national strategy on regional integration

Expected accomplishments	*Indicators of achievement*
(c) Strengthened governance to make institutions more democratic and accountable	(c) (i) Number of fraud cases brought before the Anti-Corruption Court by the Anti-Corruption Brigade *Performance measures* 2011: 300 cases Estimate 2012: 300 cases Target 2013: 300 cases

(ii) Number of judgements rendered by the Anti-Corruption Court and made public

Performance measures

2011: 212 judgements

Estimate 2012: 25 judgements

Target 2013: 250 judgements

(iii) Percentage of women in decision-making positions within the country (Government, National Assembly, Senate, communal Councils)

Performance measures

2011: 12.7 per cent

Estimate 2012: 18 per cent

Target 2013: 13 per cent

(iv) Number of official bulletins released per year publishing legislation, decrees and other Government decisions

Performance measures

2011: 12

Estimate 2012: 12

Target 2013: 12

(v) Number of civil society organizations actively involved per year in observation of Government actions

Performance measures

2011: 10 civil society organizations

Estimate 2012: 10 civil society organizations

Target 2013: 10 civil society organizations

Outputs

- 200 journalists and media workers, including members of the National Communication Council, the Burundian Press Observatory, the Union of Burundian Journalists, the Press House and the Burundian Association of Radio Broadcasters, trained in the media regulatory framework
- Technical, financial and logistical support provided for the creation of a permanent secretariat of the National Security Council

- 2 workshops per institution organized on capacity-building in the management of targeted institutions (the National Council for Social Dialogue, the Ombudsman, the National Commission for Security and the National Communication Council)
- Technical, logistical and financial support provided for the organization of workshops on anti-corruption

Expected accomplishments	*Indicators of achievement*
(d) Enhanced professionalization of security forces (police, military and intelligence)	(d) (i) Concept on community policing implemented in all 17 provinces of Burundi *Performance measures* 2011: not applicable Estimate 2012: 2 provinces Target 2013: 3 provinces (ii) Development of a national security plan (policy paper) in line with the white paper on defence *Performance measures* 2011: not applicable Estimate 2012: 1 plan Target 2013: 1 plan (iii) Number of police, military and Intelligence Service members trained in professional practice, human rights and gender-based violence *Performance measures* 2011: 745 additional members Estimate 2012: 600 additional members Target 2013: 400 additional members (iv) Number of weapons collected during the voluntary disarmament of the civilian population *Performance measures* 2011: 1,008 weapons Estimate 2012: 10,000 additional weapons Target 2013: 10,000 additional weapons

Outputs

- Technical support provided for the development of the national security plan (police, army and National Intelligence Service)
- Technical support provided for the revision of the organic texts on security institutions with a view to aligning them with international norms on security governance
- Defence and security officers (police, army, National Intelligence Service) trained in human rights and professional ethics
- Technical support provided to the Permanent National Commission for the Fight against the Proliferation of Small Arms and Light Weapons, with the possible launching of the second disarmament campaign
- Technical support provided for the launching of the second disarmament campaign
- Technical and logistical support provided for the registration and marking of army and police weapons (100 per cent of the National Defence Force and 80 per cent of the Burundian National Police for registration; 50 per cent of the National Defence Force and 80 per cent of the Burundian National Police for marking)
- Financial and technical support provided to the 2 commissions on defence and security in the Senate and National Assembly, respectively
- Technical and political support provided to the Office of the Ombudsman

Expected accomplishments	*Indicators of achievement*
(e) Improved oversight of Government action by key institutions (Parliament, the media, civil society and the Burundian Economic and Social Council)	(e) (i) Number of oral questions addressed to Government officials *Performance measures* 2011: 5 questions Estimate 2012: 12 questions Target 2013: 20 questions (ii) Decreased number of prosecutions against journalists relating to unethical conduct and violations of freedom of the press *Performance measures* 2011: 2 prosecutions Estimate 2012: zero prosecutions Target 2013: zero prosecutions (iii) Decreased number of cases of detention related to freedom of opinion and demonstration *Performance measures* 2011: 5 cases Estimate 2012: zero cases Target 2013: zero cases

	(iv) Substantive reports issued by the Economic and Social Council transmitted to the Government and the Parliament *Performance measures* 2011: 8 reports Estimate 2012: 2 reports Target 2013: 4 reports

Outputs

- Technical support provided for the training of specialized parliamentary committees on the modalities of controlling Government action
- 200 journalists and media workers trained, including heads of news agencies, on ethics, deontology and the promotion of freedom of the press
- Technical support provided for the drafting of the national communications policy document
- Technical support provided for the drafting of the draft bill decriminalizing press offences, resulting in fewer prosecutions
- Five members of the Economic and Social Council trained and technical and financial support provided for a study tour to similar institutions

Component 2: Promoting political dialogue, national reconciliation and transitional justice

Expected accomplishments	*Indicators of achievement*
(f) Improved financial management capacity of public institutions (Court of Auditors, Parliament, the General Inspectorate of the State)	(f) (i) Number of parliamentary sessions where Cabinet members have been asked questions during National Assembly sessions on financial matters *Performance measures* 2011: 4 sessions Estimate 2012: 4 sessions Target 2013: 7 sessions (ii) Increased number of inspection reports drafted and published by the General Inspectorate of the State, the recommendations of which have been implemented *Performance measures* 2011: 5 reports Estimate 2012: 7 reports Target 2013: 7 reports

	(iii) Increased number of reports drafted and published by the Court of Auditors *Performance measures* 2011: 5 reports Estimate 2012: 8 reports Target 2013: 14 reports

Outputs

- Technical and logistical support provided for the training of 60 Members of Parliament and 25 employees in management of public finances (finance and ethics)
- Technical and logistical support provided for the training of 10 court employees (advanced training)
- Technical and logistical support provided for the training of 20 officials from the General Inspectorate of the State (advanced training)

Expected accomplishments	*Indicators of achievement*
(g) Democratic governance and accountability (at the national and local levels) are improved	(g) Number of briefings organized by national stakeholders for both local and national elected members *Performance measures* 2011: 4 briefings Estimate 2012: 4 briefings Target 2013: 4 briefings

Outputs

- Technical, logistical and financial support provided for 2 study tours for exchanging experience on best practices organized by the mission (6 Members of Parliament and 6 local elected officials)
- Technical support provided for the training of 34 elected officials and 34 local administrators in democratic governance and accountability
- Technical and logistical support provided for the organization of briefings at the local level, shared by the mission
- Technical and logistical support provided for the training of women parliamentarians and locally elected women

Expected accomplishments	*Indicators of achievement*
(h) Enhanced mechanisms for social and political dialogue, and national reconciliation	(h) (i) Number of meetings held between the Government and civil society *Performance measures* 2011: not applicable

	Estimate 2012: 4 meetings Target 2013: 6 meetings (ii) Increased number of land dispute cases resolved by the Land Commission (Commission nationale des terre et autres biens) *Performance measures* 2011: 2,749 Estimate 2012: 2,800 Target 2013: 3,000

Outputs

- Technical and political support provided for the organization of 4 broad-based meetings of political parties
- Technical support provided for the organization of 2 sessions per province to raise awareness about peace and reconciliation throughout the country
- Technical support provided for the holding of 3 meetings of the National Council for Social Dialogue
- Technical support provided to the Government for the training of the secretariat staff of the National Council for Social Dialogue in conflict resolution techniques
- Technical support provided to the secretariat of the National Council for Social Dialogue

Expected accomplishments	*Indicators of achievement*
(i) Establishment of transitional justice mechanisms	(i) (i) Establishment and functioning of transitional justice mechanisms (the Truth and Reconciliation Commission and the Special Tribunal) *Performance measures* 2011: not applicable Estimate 2012: 1 (establishment of the Truth and Reconciliation Commission) Target 2013: 1 (functioning of the Truth and Reconciliation Commission) (ii) Number of cases handled by the Truth and Reconciliation Commission and the Special Tribunal *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: to be determined

Outputs

- Technical and financial support provided for investigating the principal human rights violations committed in the past, with identification of perpetrators
- Technical support provided for the registration and handling of complaints, victims' testimonies and proof of human rights violations in the past
- Support provided for the dissemination of the mandate and the functioning of the Truth and Reconciliation Commission for the benefit of the population to enable more effective collaboration, ownership and circulation of information
- Technical support provided for the establishment of a formal framework of protection for witnesses and victims
- Support provided for the examination and exploration of the recommendations on the different programmes stemming from national consultations prior to the establishment of the transitional justice mechanisms in terms of compensation for damages, institutional reforms and judicial follow-up
- Support provided to the Government for the publication and follow-up of recommendations in the report on national consultations
- Technical support provided for the elaboration and adoption of the draft bill on the Truth and Reconciliation Commission

Component 3: Strengthening the independence and effectiveness of the judiciary and the corrections systems, and improving the respect for human rights

Expected accomplishments	*Indicators of achievement*
(j) Greater respect for human rights in Burundi	(j) (i) Increased percentage of cases on gender-based violence being processed (of those brought to court) *Performance measures* 2011: 62 per cent Estimate 2012: 65 per cent Target 2013: 70 per cent (ii) Number of reported human rights violations *Performance measures* 2011: 458 Estimate 2012: 400 Target 2013: 300

	(iii) Increased number of documented violations of the right to life and physical integrity prosecuted *Performance measures* 2011: 14 Estimate 2012: 16 Target 2013: 20

Outputs

- Technical support provided for the training of 150 defence and security officers (police, army, National Intelligence Service), 50 magistrates, 50 public employees and 380 local elected officials in human rights
- Financial and technical support provided for the establishment of a care and support centre for victims of gender-based violence
- Technical support provided for the drafting and submission of initial and periodic reports on the implementation of international treaties

Expected accomplishments	*Indicators of achievement*
(k) Improved administration of justice, including its independence and accountability	(k) (i) National programme on the provision of legal aid to marginalized groups, including women and children, developed *Performance measures* 2011: 1 programme developed Estimate 2012: 1 programme developed and implemented Target 2013: indicator achieved (ii) Level of implementation of the national programme on the provision of legal aid to marginalized groups, including women and children *Performance measures* 2011: not applicable Estimate 2012: not applicable Target 2013: the law on legal aid is adopted and a resource mobilization plan is developed

(iii) Reduction in cases of unlawful detention in prisons

Performance measures

2011: 50 cases

Estimate 2012: 40 cases

Target 2013: 38 cases

(iv) Reduction in the rate of rulings overturned upon appeal

Performance measures

2011: 25 per cent reduction in decisions overturned upon appeal in 4 pilot jurisdictions

Estimate 2012: 20 per cent reduction in decisions overturned upon appeal in 4 pilot jurisdictions

Target 2013: 20 per cent reduction in decisions overturned in 4 pilot jurisdictions

(v) Decrease in prison overcrowding

Performance measures

2011: 10,456 inmates in 11 prisons

Estimate 2012: 8,500 inmates in 11 prisons

Target 2013: 7,500 inmates in 11 prisons

Outputs

- Support provided for a reduction in the number of rulings overturned upon appeal in 4 pilot courts (Kirundo, Muyinga, Ngozi and Kayanza)
- Technical and logistical support provided for the organization of a 2-month training programme in court administration, professional ethics and the conduct of trials for new judiciary officers (prosecutors, prison administrators, court officers)
- Advice provided for the release of arbitrarily and/or illegally detained persons
- Support provided for the conduct of 3 annual inspections in the lower courts and the Prosecutors' Offices of lower rank by Superior Courts and Offices of higher rank

External factors

245. It is expected that the objective will be met and the expected accomplishments achieved, provided that (a) the international community remains engaged with Burundi and provides the political and financial support necessary for capacity-building, reform programmes and critical peace-consolidation initiatives, (b) the security, socioeconomic and political situation is conducive to the implementation of the BNUB mandate, and (c) key institutions are functioning efficiently and effectively.

Table 16

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	104.0	96.1	7.9	104.0	96.1	–	–
Civilian personnel costs	10 659.4	11 637.1	(977.7)	10 350.4	11 328.1	–	(309.0)
Operational costs	6 692.4	5 697.7	994.7	5 185.4	4 190.7	–	(1 507.0)
Total	**17 455.8**	**17 430.9**	**24.9**	**15 639.8**	**15 614.9**	–	**(1 816.0)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

246. Resource requirements for BNUB for the period 1 January 2012 to 31 December 2013 amount to $15,639,800 (net of staff assessment) and would provide for one military adviser and one police adviser ($104,000), salaries, common staff costs and allowances for international staff, national staff and United Nations Volunteers ($10,350,400), consultants ($81,600), travel of staff ($420,500), facilities and infrastructure ($2,078,300), ground transportation ($378,900), air transportation ($84,800), communications ($1,246,700), information technology ($412,700), medical requirements ($212,600) and other supplies, services and equipment ($269,300).

247. The anticipated underexpenditure of $24,900 is due to lower projected operational costs of $994,700 that include maintenance services, spare parts and supplies, and sanitary and cleaning materials. In addition, the mission is incurring lower costs under commercial communications owing to year-end reimbursement for telephone services from BNUB and United Nations agency staff as well as lower costs under public information activities, as some substantive public information activities, which were initially funded under BNUB, are now shared with the United Nations country team. The mission is also incurring significant underexpenditure for medical services, as there have been fewer medical evacuations.

248. The lower projected operational costs are offset by increased requirements for civilian personnel of $977,700 owing to a lower projected vacancy rate of 5 per cent compared to 15 per cent budgeted for 2012.

249. The decreased requirement in 2013 is attributable to (a) the proposed abolishment of five Field Service positions and four national staff positions, (b) the funding by UNDP of one position at the P-3 level and one United Nations Volunteer in the medical section, (c) lower requirements for consultants and official travel owing to the decreased size of the mission, and (d) no planned acquisitions under operational costs compared to the previous budget year.

Extrabudgetary resources

250. In 2013, the mission will continue resource mobilization efforts in coordination with the United Nations country team to provide support to Government institutions for the implementation of activities falling within the scope of the BNUB mandate.

251. The provision of support from the Peacebuilding Fund to the Government for the National Commission on Human Rights ended in June 2012. Ensuring continued assistance to the Commission remains a priority and working sessions have been planned for early 2013 with donor partners to discuss possible future support.

252. It is not certain if the Government will establish the Truth and Reconciliation Commission in 2013. BNUB, OHCHR and UNDP will continue to make preparations for possible support should the Commission be established in line with international standards and national expectations. The three entities will provide support to the Commission through a basket fund requiring further solicitations from international donors.

253. BNUB organized the Conference of Burundi Development Partners in October 2012. The purpose was to seek ways to provide support for the implementation of the country's new poverty reduction strategy paper I, which will entail mobilizing funds to cover 52 per cent of the budget for the associated priority action plan, requiring $2 billion over a multi-year period. It has been envisaged and agreed that the Government will make provisions for the remaining 48 per cent of the budget. Given that the poverty reduction strategy paper is conflict-sensitive, it is hoped that additional funds mobilized through the conference will also give impetus to the mission's mandated priorities in peace consolidation.

254. Through the peacebuilding programme on the reintegration of persons affected by the conflict in Burundi, additional funds have been mobilized from the Arab Gulf Programme for United Nations Development Organizations in the amount of $150,000, and from the Japan International Cooperation Agency in the amount of $2.8 million. The funding significantly helps the mission to provide support for mandated tasks, including strengthening the socioeconomic development of women and youth, and the socioeconomic reintegration of conflict-affected populations.

255. BNUB will continue to work together with the United Nations country team to mobilize resources in order to implement mandated activities. Both the Governance and Justice Units have liaised with UNDP to develop joint annual workplans. There are thus areas of common activity under which UNDP-funded activities contribute to the implementation of the mission mandate. One such joint activity is the États généraux de la justice (a conference of national stakeholders in the justice sector), scheduled for November 2012, with a budget of $170,000. Part of the funds will be used in 2013 for the preparation and distribution of the final report, and the organization of seminars and workshops to disseminate the report and its findings.

Table 17
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	–	1	1	1	3	15	10	–	**31**	28	–	**59**	16	53	6	**134**
Proposed 2013	–	1	1	1	3	15	9	–	**30**	23	–	**53**	14	51	5	**123**
Change	–	–	–	–	–	–	**(1)**	–	–	**(5)**	–	**(6)**	**(2)**	**(2)**	**(1)**	**(11)**

256. The total proposed staffing complement for BNUB will comprise 125 positions, consisting of 54 international staff (of which 1 position at the P-3 level will be funded by UNDP), 65 national staff and 6 United Nations Volunteers (of which 1 will be funded by UNDP). The mission will continue to be led by the Special Representative of the Secretary-General at the Assistant Secretary-General level, who will be supported by a Political Governance Section, a Human Rights and Justice Section, a Security and Safety Section and by mission support.

257. As part of the ongoing review of the staffing structure of the mission and the transfer of administrative functions from BNUB to the Regional Service Centre at Entebbe, the mission proposes to abolish five international and four national staff positions. The proposed staffing complement of 125 positions will be commensurate with the operational and support requirements for 2013.

258. The nine proposed abolishments in 2013 are as follows:

(a) One position of Resource Mobilization Aid Coordination Officer (National Officer) and one position of Peacebuilding and Recovery Officer (National Officer) in the Office of the Special Representative of the Secretary-General, following a review of the staffing requirements of the mission;

(b) One position of Security Service Officer (Field Service) in the Safety and Security Section owing to a review of the staffing requirements of the mission;

(c) Two positions of Finance Assistant (1 Field Service, 1 Local level) for international and national staff in the Budget and Finance Section owing to the transfer of administrative functions to the Regional Service Centre at Entebbe;

(d) Two positions of Human Resources Assistant (1 Field Service, 1 Local level) for international and national staff in the Personnel Section owing to the transfer of administrative functions to the Regional Service Centre at Entebbe;

(e) One position of Procurement Assistant (Field Service) in the Procurement Section, following a review of the staffing requirements of the mission;

(f) One position of Technician (Field Service) in the Communications and Information Technology Section, following a review of the staffing requirements of the mission.

I. Office of the United Nations Special Coordinator for Lebanon

($9,073,700)

Background, mandate and objective

259. The situation in southern Lebanon after the withdrawal of the Israel Defense Forces in May 2000 was characterized by a high degree of political instability and the risk of continued conflict between Israel and Lebanon. The Secretary-General established the Office of his Personal Representative for Southern Lebanon in August 2000 in order to lend support to international efforts to maintain peace and security in southern Lebanon. In October 2005, the Secretary-General expanded the mandate of the Office to include the coordination of all United Nations political activities in Lebanon, while maintaining its peace and security mandate for southern Lebanon.

260. The conflict between Lebanon and Israel in July 2006 presented Lebanon with further political, security, development and socioeconomic challenges. During the conflict, the Office of the Personal Representative worked closely with the Government of Lebanon, relevant political parties and the international community to formulate a political framework to end hostilities and to shape the post-conflict environment in a manner that would sustain a cessation of hostilities and, ultimately, a permanent ceasefire. As the increased United Nations activities in Lebanon since 2006 called for greater coordination among United Nations actors and in order to strengthen the Organization's ability to deliver coordinated and effective support across the broad spectrum of its expertise, the Secretary-General appointed a Special Coordinator in 2007.

261. The Special Coordinator is the senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006). He coordinates the activities of the United Nations country team with the Government of Lebanon, the international donor community and international financial institutions, in line with the overall objectives of the United Nations in Lebanon. The Office of the Special Coordinator provides political guidance to the country team and the United Nations Interim Force in Lebanon (UNIFIL), maintains close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater coordination and complementarities among the Organization's various activities. The Special Coordinator is also the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon.

262. As the most senior United Nations interlocutor to the diplomatic representatives of countries supporting Lebanon's financial and socioeconomic development, the Special Coordinator, assisted by his Deputy, plays a key role in advocating for continued international donor assistance to Lebanon. The Deputy Special Coordinator, who is also the United Nations Resident Coordinator, is responsible for planning and coordinating United Nations operational activities for development in Lebanon. The terms of reference of the Deputy Special Coordinator for Lebanon, which were developed by the Department of Political Affairs, the Development Operations Coordination Office and the Office for the Coordination of Humanitarian Affairs of the Secretariat, and by UNDP, did not originally contain provisions for a humanitarian coordinator function. However, in the light of the emergency situation in the Syrian Arab Republic and its impact on Lebanon in 2012,

the Office for the Coordination of Humanitarian Affairs and UNDP activated the humanitarian coordinator function and appointed the Deputy Special Coordinator as Humanitarian Coordinator in Lebanon.

263. The volatile political situation in Lebanon continues to call for the good offices and political support of the Office of the Special Coordinator and of the United Nations in general. The need for a continued United Nations political presence remains paramount in order to lend support to Lebanese and international efforts to resolve political differences peacefully. The provision of political and diplomatic support by the United Nations will also remain necessary to work with Lebanon, Israel and key regional States in order to move from the cessation of hostilities that prevails in southern Lebanon towards a permanent ceasefire and a long-term solution to the conflict that will help to provide enduring stability and security in southern Lebanon.

264. The cessation of Israeli overflights, the resolution of the Shebaa farms issue, the restoration of full Lebanese control over the country's borders, and the full resolution of the issue of armed groups in Lebanon will create a political landscape in which the United Nations political presence may be reduced. It will become possible to consider the eventual phasing out of the political mission when it is determined that domestic actors are able to resolve differences exclusively by means of a political process of dialogue and compromise through State institutions, and no longer require United Nations support.

265. The Special Coordinator will continue to pursue the full implementation of Security Council resolution 1701 (2006), which established a cessation of hostilities between Hizbullah and Israel, in order to create the conditions that will enable Lebanon and Israel to move towards a permanent ceasefire and a long-term solution. The Special Coordinator will also continue to lend his good offices to promote dialogue among Lebanese parties for the purpose of ensuring domestic stability in a context that will be strongly influenced in 2013 by parliamentary elections and an uncertain regional situation.

266. Lebanon is part of a region that will continue to face a number of unresolved peace and security challenges. In particular, the unfolding crisis in the Syrian Arab Republic will continue to have a direct impact on Lebanon. The Special Coordinator will pursue his efforts to ensure that the impact of regional events on Lebanon is contained and the needs that such events create are addressed effectively by the United Nations system.

Cooperation with other entities

267. Since the Office of the United Nations Special Coordinator for Lebanon and UNIFIL share responsibility to ensure the implementation of resolution 1701 (2006), this relationship requires close cooperation between the two missions. The Office and UNIFIL regularly reinforce one another in their diplomatic initiatives. In line with recommendations of the UNIFIL strategic review that was carried out in December 2011 to ensure that the Force is appropriately configured to fulfil its mandated tasks, the Office and UNIFIL work closely together to address cross-cutting issues under resolution 1701 (2006), such as border management, provision of support to the Lebanese Armed Forces, extension of the control of the Government over the entire Lebanese territory, respect for Lebanon's territorial

sovereignty, prevention of hostilities between Lebanon and Israel, and establishment of a long-term solution between the two countries.

268. In addition, the Office of the Special Coordinator is addressing other cross-cutting issues, such as the human resources management reforms and the global field support strategy. It is aligning its human resources work processes with the overall organizational strategy and human resources management reforms. The Office has also been given delegation of authority for the processing of human resources-related actions and responsibilities, which have increased the efficiency of the mission's staffing processes. The mission is also aligning its strategy with the global field support strategy by sending human resources and other administrative tasks, such as education grant claims, to the Global Service Centre for processing. Moreover, it is arranging training for the International Public Sector Accounting Standards to prepare for the future implementation of the standards in the mission.

269. The Office of the Special Coordinator has increased the frequency and depth of its interaction with other United Nations entities in the country in order to ensure the provision of coordinated and effective support to Lebanon. Such interaction has enabled a greater degree of information-sharing and policy coordination. This activity has taken place largely, but not exclusively, within the context of the United Nations country team meetings, which include UNIFIL. The Special Coordinator is also making efforts to increase information-sharing among the representatives of the international community in Lebanon.

270. The Office of the Special Coordinator is exerting efforts to work in an integrated manner with other members of the United Nations country team and UNIFIL by developing (a) a shared vision of strategic objectives, (b) closely aligned or integrated planning, (c) a set of agreed results and (d) mechanisms for monitoring and evaluation. In addition to coordinating United Nations activities in achieving the goals of the United Nations Development Assistance Framework, the Office created in 2009 four specific working groups to develop a policy framework and plan of action on human rights, elections and governance, the situation of the Palestinians in Lebanon and border management. The working groups continued to meet throughout 2012.

271. The Office of the Special Coordinator has also maintained a close working relationship with the Office of the United Nations Resident Coordinator and UNDP in furthering socioeconomic progress in Lebanon. Overall harmony between these efforts is ensured by the "double-hatting" of the Deputy Special Coordinator as Resident Coordinator.

272. The Special Coordinator, in close coordination with the Department of Political Affairs and the Department of Peacekeeping Operations, contributes to reports of the Secretary-General on the implementation of resolution 1701 (2006) and works closely with the Department of Political Affairs on the drafting of analytical papers, briefing notes and talking points for the Secretary-General's meetings with interlocutors on the situation in Lebanon and specific issues relating to the mandate of the Office. The Special Coordinator maintains a constant dialogue with the Under-Secretaries-General for Political Affairs and Peacekeeping Operations on all key political and organizational issues relating to Lebanon.

273. The Headquarters Integrated Task Force on Lebanon continued to hold regular meetings with the participation of the Office of the Special Coordinator and

members of the United Nations country team to share information, plan joint activities and develop strategies for joint work. In this context, the country team and the Task Force have continued to be guided by the Integrated Strategic Framework for Lebanon, which was approved in 2011.

274. The Office of the Special Coordinator benefits from the presence of other United Nations agencies and missions. Under a memorandum of understanding between UNIFIL and the Office, the Force provides support to the Office in finance, procurement, engineering, communications, medical services, transport and logistics. Other United Nations agencies provide the following support to the Office: UNDP, security information services; the Economic and Social Commission for Western Asia (ESCWA), medical services; and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), minor maintenance of the Office's official vehicles.

275. The Office of the Special Coordinator has been providing support vehicles and other materials to other United Nations missions in the region, as well as support through the secondment of staff members. Moreover, the Department of Field Support provides administrative and logistical support to the Office.

Performance information for 2012

276. Throughout 2012, the cessation of hostilities generally held between Lebanon and Israel. During most of the year, southern Lebanon remained stable. As part of the implementation of the recommendation of the UNIFIL strategic review, the working relationship between the Office of the Special Coordinator and UNIFIL was strengthened. The Office had extensive contacts with all parties to increase efforts aimed at maintaining peace on the Blue Line. Coordination and joint initiatives between the Office and the United Nations country team were also reinforced, not least through the regular convening of thematic working groups.

277. In addition, the Office of the Special Coordinator was very engaged with all Lebanese parties and members of the international community to preserve calm and stability in Lebanon as tension rose in the neighbouring Syrian Arab Republic. Specifically, the Special Coordinator engaged all parties after political and sectarian violence erupted in Tripoli and Beirut in May to encourage efforts towards dialogue. He actively supported all steps taken by the political leaders aimed at safeguarding Lebanon's stability and security. The Special Coordinator supported the President's efforts to revive the national dialogue across the political divide at a time when such dialogue and communication were necessary to preserve Lebanon's stability.

278. In 2012, progress was made towards all three expected accomplishments. The Special Coordinator continued to emphasize the importance of a strong commitment by both parties to resolution 1701 (2006), which has held well since its adoption in 2006. As of October 2012, 10 tripartite meetings were registered between Lebanon and Israel to facilitate the implementation of the resolution and it is foreseen that such meetings will continue to be held regularly for the rest of the year. The Special Coordinator continued to advocate vocally and strongly for funding for ongoing humanitarian and development needs, including the rehabilitation of Palestinian camps and new humanitarian needs created by the influx of refugees from the Syrian Arab Republic. In this regard, the Deputy Special Coordinator, in his capacity as Humanitarian Coordinator, increased his coordination activities with the

Government of Lebanon and with the Regional Humanitarian Coordinator for the Syrian Arab Republic in order to address the growing needs.

279. The Special Coordinator also continued to support the reform agenda established by the international conference on support for Lebanon (Paris III). Having already intensified its coordination efforts with donors since 2009, the Office of the Special Coordinator has in 2012 further increased its engagement with the international community on various issues. For example, the Deputy Special Coordinator chaired three donor coordination meetings, including a meeting of the donors with the Prime Minister, and the Special Coordinator took the lead in convening and chairing another two meetings. These efforts are planned to continue through the rest of 2012. The Special Coordinator and his Deputy are each expected to chair at least seven meetings on different themes with donors and key Member States through the rest of the year.

280. In addition to two assassination attempts against political leaders, there was an increase in the number of politically motivated demonstrations and violent incidents that disrupted public order in 2012, which were linked to the crisis in the Syrian Arab Republic. A lower number of recommendations than expected from the Lebanon Independent Border Assessment Team were implemented owing in part to delays by the Government in defining a border strategy for Lebanon and to the uncertain situation at the border created by the crisis in the Syrian Arab Republic. Despite recurrent calls by the Special Coordinator and UNIFIL for the full respect of resolution 1701 (2006), the total elimination of violations of the Blue Line and the elimination of incidents of unauthorized weapons on display in the area south of the Litani River were not achieved. As of October 2012, the number of recorded air violations and minor ground violations of the Blue Line was estimated to be over 1,800 per year. There was no progress on the establishment of a mechanism with the parties to determine and negotiate the status of the Shebaa farms and the disarmament of all non-State armed groups south of the Litani River. The Government continued to work towards full respect for the arms embargo by seizing two ships carrying weapons in April and May. These areas relate to the behaviour of parties which the Office of the Special Coordinator seeks to influence but cannot control.

281. While the Office of the Special Coordinator remains engaged in seeking to contribute to a peaceful and negotiated management of domestic issues and the implementation of resolution 1701 (2006), many relevant factors remain beyond its control. They include regional developments, in particular the situation in the Syrian Arab Republic, which have an effect on Lebanon's internal situation, the positions of the parties and the prevailing socioeconomic situation in the country.

Planning assumptions for 2013

282. In 2013, the Office of the Special Coordinator will continue to undertake initiatives to underpin implementation of resolution 1701 (2006). It will provide support for the efforts of the Lebanese Government aimed at maintaining domestic stability and security and at minimizing the destabilizing effect of the ongoing crisis in the Syrian Arab Republic. Moreover, it will continue to encourage the resumption of dialogue, including the national dialogue, in order to consolidate domestic stability and progress in the establishment of a national defence strategy. This action will include a combination of mediation, advisory support and advocacy by the

Special Coordinator and his Office. The Special Coordinator will also regularly undertake visits to different regions of Lebanon affected by instability. In addition, his Deputy will mobilize technical support, if and when necessary. The provision of specific support for the conduct of elections will be mobilized ahead of the parliamentary elections scheduled for June 2013 on the basis of the recommendations of the Department of Political Affairs/UNDP needs assessment mission that visited Lebanon from 19 to 23 March 2012.

283. The Office of the Special Coordinator will work in close collaboration with UNIFIL and other United Nations political offices and peacekeeping operations in the region to promote the longer-term objective of moving Lebanon and Israel from the current state of cessation of hostilities to a permanent ceasefire, as called for by the Security Council in its resolution 1701 (2006). The Office will continue to promote initiatives to advance the implementation of the resolution, expanding its contacts with all relevant stakeholders to achieve this goal, including through regular visits to officials in capitals of countries that wield key influence on the conflict between Lebanon and Israel.

284. As Coordinator of United Nations activities in Lebanon, the Special Coordinator will seek to complement the ongoing efforts of UNIFIL to strengthen and support the Lebanese Armed Forces in line with recommendations from the strategic dialogue undertaken by the Armed Forces and UNIFIL. He will also promote efforts of the United Nations country team to support the expansion of the Government's civilian authority south of the Litani River, together with that of the military.

285. The Special Coordinator and his Deputy, as Humanitarian Coordinator, will work with the United Nations country team to ensure that the authorities in Lebanon respond effectively to challenges arising from the Syrian crisis, notably with regard to refugees.

286. Security conditions will allow for a continuation of the operations of the Office of the Special Coordinator. On the regional front, although several aspects of resolution 1701 (2006) are being complied with, further efforts will be required for the full implementation of the resolution to enable Lebanon and Israel to move from the current situation of cessation of hostilities towards a permanent ceasefire and a long-term solution. Lebanon remains part of a region that will continue to face a number of unresolved peace and security challenges with a direct impact on the situation in the country. On the domestic level, support for sustained dialogue among political actors will continue to be required.

287. The 2013 parliamentary elections will require significant involvement by the United Nations and the Special Coordinator, both at the technical and political levels. Election support activities will be carried out mainly by UNDP and closely coordinated with other United Nations agencies. The Special Coordinator will continue to provide guidance to the international community through the regular convening of the Elections Forum which regroups representatives of countries with an interest in the electoral process.

288. The objective, expected accomplishments and indicators of achievement of the Office of the United Nations Special Coordinator for Lebanon for 2013 are presented below.

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	*Indicators of achievement*
(a) Sustained political dialogue among Lebanese parties on key issues	(a) (i) Cabinet continued to meet regularly, with the participation of all major confessional groups *Performance measures* 2011: 34 meetings Estimate 2012: 60 meetings Target 2013: 45 meetings (ii) Absence of politically motivated, targeted assassinations and assassination attempts *Performance measures* 2011: 3 Estimate 2012: zero Target 2013: zero (iii) Absence of politically motivated demonstrations and violent incidents that disrupt public order *Performance measures* 2011: 6 Estimate 2012: zero Target 2013: zero

Outputs

- Daily situation reports drafted on meetings with key leaders of Lebanese political parties and religious leaders regarding matters pertaining to the Secretary-General's good offices
- 50 statements made, stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006)
- Weekly briefings to the diplomatic community and other envoys delivered on the political and security situation in Lebanon, and the development agenda for Lebanon
- Inputs made to monthly briefings to the Security Council
- Monthly coordination discussions held with the Office of the Special Coordinator for the Middle East Peace Process and with the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

Expected accomplishments	*Indicators of achievement*
(b) Respect for cessation of hostilities in southern Lebanon and concrete moves towards sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	(b) (i) Violations of the Blue Line by air, sea and land eliminated *Performance measures* 2011: 2,555 Estimate 2012: zero Target 2013: zero (ii) A mechanism to determine and negotiate the status of the Shebaa farms issue established with the parties *Performance measures* 2011: zero Estimate 2012: 1 Target 2013: 1 (iii) Increased percentage of implementation of the recommendations of the Lebanon Independent Border Assessment Team to strengthen the border regime *Performance measures* 2011: 40 per cent Estimate 2012: 70 per cent Target 2013: 70 per cent

Outputs

- Monthly monitoring of diplomatic actions involving Lebanon and Israel carried out to facilitate the implementation of Security Council resolution 1701 (2006)
- Bimonthly public statements made, encouraging full respect for the Blue Line and implementation of resolution 1701 (2006), and condemning violations of the Blue Line
- Weekly policy coordination and information-sharing meetings held with UNIFIL
- Monthly joint preventive diplomatic initiatives involving the parties carried out with UNIFIL
- Monthly meetings held with all parties to discuss the implementation of resolution 1701 (2006) and the Shebaa farms issue
- Monthly multilateral meetings held on border issues and discussions held with key Lebanese interlocutors on border management issues
- 3 reports submitted to the Security Council on the implementation of resolution 1701 (2006)

Expected accomplishments	*Indicators of achievement*
(c) Coordinated response to humanitarian, reconstruction and development needs, as well as gradual implementation of the reform agenda (Paris III)	**(c) (i) Increased number of laws and regulations passed to implement the Paris III reform agenda** ***Performance measures*** **2011: 2** **Estimate 2012: 3** **Target 2013: 3**
	(ii) Number of donor coordination meetings ***Performance measures*** **2011: 18** **Estimate 2012: 24** **Target 2013: 24**
	(iii) Percentage of refugees from Nahr al-Bared refugee camp who return and live in reconstructed housing in the camp ***Performance measures*** **2011: 7 per cent** **Estimate 2012: 23 per cent** **Target 2013: 10 per cent**
	(iv) Number of United Nations system coordination meetings ***Performance measures*** **2011: 86** **Estimate 2012: 86** **Target 2013: 86**

Outputs

- **Biweekly United Nations country team and policy group meetings and working-level coordination meetings held on the implementation of the United Nations Development Assistance Framework**
- **Weekly meetings held at the ministerial level between the Special Coordinator for Lebanon/Deputy Special Coordinator and key Government interlocutors to facilitate the implementation of the Government's reform agenda and to coordinate humanitarian, reconstruction and development activities**
- **Monthly meetings held with the donor community on United Nations humanitarian, reconstruction and development efforts to advocate for continued donor involvement and to coordinate programmes and activities**

- **Biannual meetings held on contingency planning for emergency response, in collaboration with the United Nations country team, the International Committee of the Red Cross, UNIFIL and the Government of Lebanon**
- **Biannual coordination meetings held with UNRWA and the donor community for the reconstruction of Nahr al-Bared refugee camp**

External factors

289. The objective will be achieved on the assumption that the domestic political situation, overall security situation and regional developments, in particular the situation in the Syrian Arab Republic, do not adversely affect stability in Lebanon and along the Blue Line. The availability of funds and sustained donor commitments will also affect the ability the Office of the Special Coordinator for Lebanon to bring about the proposed achievements.

Table 18
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, under (over) expenditure* (3)=(1)-(2)	*Total* (4)	*Net*[a] (5)=(4)-(3)	*Non-recurrent* (6)	*Variance 2012-2013* (7)=(4)-(1)
Civilian personnel costs	6 959.2	7 046.6	(87.4)	7 131.7	7 219.1	–	172.5
Operational costs	2 247.3	2 222.1	25.2	1 942.0	1 916.8	97.2	(305.3)
Total	**9 206.5**	**9 268.7**	**(62.2)**	**9 073.7**	**9 135.9**	**97.2**	**(132.8)**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

290. The estimated resource requirements in 2013 for the Office of the United Nations Special Coordinator for Lebanon amount to $9,073,700 (net of staff assessment) and provide for the continuation of 83 positions, including those of the Special Coordinator at the Under-Secretary-General level and the Deputy Special Coordinator at the Assistant Secretary-General level ($7,131,700). In addition, this amount would provide for consultants ($49,200), travel of staff ($223,300), facilities and infrastructure ($885,500), ground transportation ($149,000), communications ($344,500), information technology ($111,000), medical requirements ($10,400) and other supplies, services and equipment ($169,100).

291. The anticipated overexpenditure of $62,200 is due to higher projected expenditures for civilian personnel costs in the amount of $87,400, which reflects the pattern of expenditure under common staff costs as a result of new staff members in the mission who receive relocation and assignment grants, offset in part by projected underexpenditure for national staff salaries.

292. The higher civilian personnel costs are offset by decreased requirements for operational costs in the amount of $25,200 owing mainly to less consumption of fuel under ground transportation. Security and mission support staff are taking fewer

trips and the mission is implementing efficiency measures, such as the use of the CarLog system, to reduce fuel consumption.

293. The decreased requirement in 2013 is attributable mainly to operational costs, which include (a) lower requirements for consultants, (b) lower requirements for the acquisition of security and safety equipment and renovations, and (c) no vehicle acquisitions planned in 2013 compared to one armoured vehicle that was replaced in 2012. The reduction is offset in part by higher requirements for communications support services.

Extrabudgetary resources

294. The Office of the Special Coordinator will not have extrabudgetary resources in 2013.

Table 19
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter-national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	1	–	1	3	4	2	1	**13**	7	2	**22**	3	58	–	**83**
Proposed 2013	1	1	–	1	3	4	2	1	**13**	9	–	**22**	3	58	–	**83**
Change	–	–	–	–	–	–	–	–	–	**2**	**(2)**	–	–	–	–	–

295. It is proposed to convert two existing General Service (Other level) positions to the Field Service category in line with General Assembly resolution 63/250 on the harmonization of conditions of service.

296. The two positions include one position of Personal Assistant (General Service (Other level)) in the Office of the Special Coordinator and one position of Personal Assistant (General Service (Other level)) in the Political Affairs Section.

J. United Nations Regional Office for Central Africa

($6,235,400)

Background, mandate and objective

297. In his letter dated 11 December 2009 addressed to the President of the Security Council (S/2009/697), the Secretary-General informed Council members of his intention to establish a United Nations regional office for Central Africa in Libreville. Moreover, at the invitation of the Gabonese authorities, a United Nations team visited Libreville in February 2010 to start discussions on the administrative and logistical requirements for the establishment of the office. Subsequently, in a letter dated 30 August 2010 (S/2010/457) from the President of the Council addressed to the Secretary-General, Council members welcomed the Secretary-General's proposal to establish the office for an initial period of two years and

decided to review its mandate after 18 months. In October 2010, the Department of Political Affairs led an interdepartmental planning mission to Libreville to assess and plan for the start-up technical and substantive needs of the office. On 2 March 2011, the United Nations Regional Office for Central Africa (UNOCA) was officially inaugurated by the Under-Secretary-General for Political Affairs. The Special Representative of the Secretary-General for Central Africa, and Head of the Office, formally assumed his functions on 24 May 2011.

298. In May 2011, the Secretary-General transferred the secretariat functions of the United Nations Standing Advisory Committee on Security Questions in Central Africa from the United Nations Regional Centre for Peace and Disarmament in Africa in the United Nations Office for Disarmament, to the Department of Political Affairs, to be assumed by UNOCA.

299. On 21 July 2011, in a press statement, the President of the Security Council requested UNOCA, in coordination with the United Nations Office to the African Union, among others, to engage with the African Union and facilitate cooperation between the United Nations and the African Union on issues related to countering the threat posed by LRA. In his statement of 14 November 2011 (S/PRST/2011/21), the President of the Security Council said the Council encouraged UNOCA to work with the United Nations missions in the region and the African Union to develop a regional strategy for international humanitarian, development and peacebuilding assistance in the LRA-affected area. In his statement of 29 June 2012 (S/PRST/2012/18), the President said the Council urged UNOCA to support the implementation of the strategy.

300. Moreover, in February 2012, the Security Council, in its resolution 2039 (2012), requested the Secretary-General, through UNOWA and UNOCA, to support States and subregional organizations in convening a joint summit to develop a regional anti-piracy strategy, in cooperation with the African Union.

301. On 21 August 2012, the mandate of UNOCA was renewed until 28 February 2014, following an exchange of letters between the Secretary-General (S/2012/656) and the President of the Security Council (S/2012/657).

Cooperation with other entities

302. Since his appointment, the Special Representative has been working in close consultation and collaboration with the national authorities of Central African Member States as well as regional organizations, notably ECCAS, CEMAC, the African Union, the Gulf of Guinea Commission and the International Conference on the Great Lakes Region. Those consultations provided an opportunity to brainstorm with the various national authorities, diplomatic partners and representatives of the United Nations system in Central Africa, on some of the main challenges to peace and security that the subregion faces, including governance issues, piracy in the Gulf of Guinea, cross-border criminality, the circulation of small arms and light weapons, youth employment, human rights and humanitarian issues, as well as the presence of armed groups, notably LRA.

303. UNOCA is also working closely with other United Nations political and peacekeeping missions and United Nations country teams, coordinating the work of the United Nations system on some of the main regional and cross-border challenges

to peace and security in the subregion, including on issues faced by the LRA-affected countries and piracy in the Gulf of Guinea.

Performance information for 2012

304. The Special Representative of the Secretary-General and the African Union Special Envoy on LRA conducted a joint mission to the four LRA-affected countries from 3 to 7 January 2012 for consultations with Government officials and other stakeholders on ways to provide overall political and strategic coordination in the fight against the LRA threat. The mission sought and received renewed commitments from the Governments of the four countries on the implementation of the African Union-led Regional Cooperation Initiative against LRA. The mission also sought and obtained support from representatives of the United Nations system and the African Union to contribute to the development of a regional strategy to address the threat posed by LRA, as outlined in the aforementioned presidential statement of 14 November 2011 (S/PRST/2011/21). It was the first visit to the LRA-affected countries by the Special Envoy and the Special Representative in their new capacities.

305. UNOCA, in collaboration with the Office of the African Union Special Envoy on LRA, convened an LRA stakeholders meeting in Addis Ababa on 29 February 2012, as part of efforts to enhance coordination among actors working to address the threat posed by LRA. The meeting was also aimed at sharing information and agreeing on a framework for the formulation of the regional strategy to fight LRA. It was attended by representatives of some of the LRA-affected States, members of the Security Council, other concerned States, multilateral and bilateral partners, and officials from the African Union and the United Nations. As a follow-up to that meeting, UNOCA hosted an experts meeting in Entebbe on 22 and 23 March 2012, with the aim of developing the regional strategy. The strategy was presented to the Council in June 2012 (S/2012/481, annex).

306. UNOCA has also been actively engaged in activities in support of ECCAS, aimed at enhancing the capacity of the subregional organization in the areas of conflict prevention, mediation and peacebuilding. The two entities have agreed on the need to develop and implement a joint work programme, including in areas such as governance, mediation, piracy and maritime security. In that regard, a Framework of Cooperation Agreement was signed on 3 May 2012.

307. Furthermore, UNOCA and ECCAS, in partnership with other regional and subregional organizations, including the Gulf of Guinea Commission and the African Union, have begun preparations for the holding of a summit of Heads of State on maritime security and piracy in the Gulf of Guinea. The summit, one of the recommendations of an inter-agency mission deployed by the Secretary-General to the Gulf of Guinea from 7 to 24 November 2011, is expected to develop a regional anti-piracy strategy.

308. In carrying out the secretariat functions of the United Nations Standing Advisory Committee on Security Questions in Central Africa, UNOCA facilitated the holding of two meetings of the Advisory Committee at the ministerial level during the period under review. The 33rd Ministerial Meeting was held in Bangui from 5 to 9 December 2011, while the 34th Meeting was held in Bujumbura from 14 to 18 May 2012. UNOCA is also providing support to the States members of the

Committee to prepare for the commemoration of the twentieth anniversary of the Committee in December 2012.

309. The Special Representative also agreed to strengthen cooperation with United Nations regional offices based in Dakar, covering West and Central Africa. During his meetings with representatives of UNDP, the Office for the Coordination of Humanitarian Affairs and UNICEF, the Special Representative and his counterparts agreed to strengthen collaboration and cooperation with United Nations system partners in the execution of the mandate of UNOCA, including on issues of common interest, such as youth unemployment, drug trafficking and transnational crime, improved governance and enhanced regional humanitarian preparedness planning. The Special Representative continues to play an advocacy role in the subregion, highlighting the issues confronting the States members of ECCAS and advocating for partnerships and resources to tackle those challenges.

310. The second report of the Secretary-General submitted to the Security Council on the activities of UNOCA and on areas affected by LRA (S/2012/421) provided an update on the implementation of the mandate of UNOCA and on activities being carried out to address the threat posed by LRA.

Planning assumptions for 2013

311. In 2013, UNOCA will continue to focus its efforts in support of the following priorities:

(a) Enhanced capacity for early warning, conflict prevention and mediation in the subregion through mediation and good offices in support of the related efforts of ECCAS and other subregional stakeholders; regular meetings with subregional stakeholders to enhance cooperation and ensure synergies; implementation of joint initiatives between UNOCA and the subregional organizations; provision of support for the work of the United Nations Standing Advisory Committee on Security Questions in Central Africa, while also facilitating the revitalization of the Committee's substantive areas of work; and cooperation with the International Conference on the Great Lakes Region;

(b) Enhanced awareness of cross-border security issues in the subregion;

(c) Enhanced cooperation between UNOCA and regional organizations, including ECCAS and the African Union, and with United Nations missions, offices and country teams in the subregion, in the areas of regional security, elections and humanitarian assistance.

312. In support of the foregoing priorities, UNOCA will:

(a) Continue its efforts in support of capacity-building for subregional organizations, in particular ECCAS and other relevant subregional organizations, in the areas of early warning, conflict prevention, mediation and peacebuilding;

(b) Lend support to regional and subregional efforts towards addressing maritime insecurity issues in the Gulf of Guinea, and towards raising awareness of related challenges and threats in the subregion, with a view to formulating integrated strategies to address them, building on the progress achieved in 2012;

(c) Conduct regular inter-mission meetings and workshops to facilitate cohesion and synergies, and draft joint analytical papers on trends and emerging threats to peace and security. This effort will include activities linked to the implementation of the LRA regional strategy.

313. The objective, expected accomplishments and indicators of achievement of the Office are set out below.

Objective: To promote peace and security in the broader Central Africa subregion

Expected accomplishments	*Indicators of achievement*
(a) Enhanced capacity of ECCAS and other regional stakeholders for early warning, conflict prevention and mediation in the subregion	(a) Number of mediation and preventive initiatives undertaken by subregional actors *Performance measures* 2011: 2 Estimate 2012: 3 Target 2013: 4

Outputs

- Good offices, mediation and facilitation provided on behalf of the Secretary-General to deal with crisis situations and cross-border and other emerging threats, in particular those posed by LRA, acts of piracy in the Gulf of Guinea and militant groups in the Sahel
- 1 meeting held with the representatives of ECCAS, CEMAC, the African Union and other relevant stakeholders to discuss their priorities and activities in the promotion of peace and stability, and enhance the cooperation of UNOCA with these mechanisms for enhanced synergies
- 1 workshop held for ECCAS and CEMAC to identify gaps in subregional peace and security mechanisms and develop an action plan to address those gaps
- Signed framework of cooperation agreement with ECCAS in the priority areas of political governance, mediation support, efforts to combat the proliferation of illicit small arms and light weapons, and the reinforcement of institutional capacity implemented
- 1 subregional workshop held on relevant Security Council resolutions to raise awareness about issues related to women and peace and security
- 1 political/advisory mission carried out to each of the States members of ECCAS on peace and security issues affecting the subregion
- 3 lectures delivered to national, regional, subregional and international audiences on peace and security in Central Africa
- 1 regional workshop held to build capacity among journalists in the areas of conflict prevention and peacebuilding in Central Africa
- A communications and public information strategy developed to support the mandate of UNOCA

Expected accomplishments	*Indicators of achievement*
(b) Enhanced awareness by ECCAS and other regional stakeholders of cross-border insecurity issues	(b) Number of subregional initiatives to address cross-border insecurity in Central Africa *Performance measures* 2011: 1 Estimate 2012: 2 Target 2013: 4

Outputs

- 1 study/report drafted on cross-border insecurity in the Central African subregion for regional stakeholders to raise awareness about subregional challenges and threats
- 1 subregional Heads of State Summit convened in support of ECCAS, ECOWAS, the Gulf of Guinea Commission and the African Union on piracy in the Gulf of Guinea to develop a regional anti-piracy strategy
- 2 meetings held with peacekeeping missions in Central Africa to enhance coordination among representatives of the United Nations presence in Central Africa
- 2 meetings of ECCAS Chiefs of Defence on cross-border peace and security issues in the Central African region facilitated
- 2 meetings held with the Multinational Force of Central Africa on peace and security issues in the Central African region
- 2 field visits conducted to Dungu, Democratic Republic of the Congo, Nzara and Yambio, South Sudan, and Obo, Central African Republic, on LRA issues
- 2 LRA Joint Coordination Mechanism meetings held at the expert level to implement the regional strategy on LRA
- 1 field visit conducted to the Centre régional pour la sécurité maritime de l'Afrique centrale, in Pointe-Noire, Congo, within the context of Security Council resolution 2039 (2012) on piracy and armed robbery at sea in the Gulf of Guinea
- 1 workshop held with States members of ECCAS to develop a common understanding of and approach towards transnational security issues
- 2 meetings held at the expert level with the African Union on the monitoring of the regional strategy on LRA
- 7 piracy focal points established in ECCAS coastal States in support of the implementation of resolution 2039 (2012)

Expected accomplishments	*Indicators of achievement*
(c) Enhanced cooperation between UNOCA and regional organizations, including ECCAS and the African Union, and with United Nations missions, offices and country teams in the subregion, in areas of regional security, elections and humanitarian assistance	(c) Number of joint initiatives undertaken with United Nations partners in the areas of regional security, elections and humanitarian assistance *Performance measures* 2011: 1 Estimate 2012: 3 Target 2013: 6

Outputs

- 2 coordination meetings held with the African Union on efforts to address the LRA threat
- 2 coordination meetings held with the United Nations missions on efforts to address the LRA threat
- 2 coordination meetings held with ECCAS on efforts to address peace and security challenges in Central Africa

External factors

314. The objective will be achieved on the assumption that (a) there will be no new conflict or crisis which would affect the economic, political and social well-being of individual countries or the subregion and shift the priority attention, and (b) the Heads of State and Government of Central Africa demonstrate their political will to provide the vision and means to make the peace and security mechanisms of ECCAS, including its Peace and Security Council and Early Warning Mechanism, operational.

Table 20
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	2 893.0	4 538.0	(1 645.0)	4 317.3	5 962.3	–	1 424.3
Operational costs	1 508.0	1 461.2	46.8	1 918.1	1 871.3	392.8	410.1
Total	**4 401.0**	**5 999.2**	**(1 598.2)**	**6 235.4**	**7 833.6**	**392.8**	**1 834.4**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

315. The overall resource requirements for UNOCA for the period from 1 January to 31 December 2013 are estimated at $6,235,400 (net of staff assessment), as shown in the table above, reflecting a net increase of $1,834,400. The proposed

resources would provide for 19 international staff positions ($4,065,900) and 8 national staff positions ($251,400), and for operational costs, including travel of staff ($467,000), facilities and infrastructure ($603,800), ground transportation ($85,400), air transportation ($177,500), the mission's communications network ($436,700), information technology ($75,000) and other services, supplies and equipment ($72,700).

316. The increased requirements for 2013 of $1,834,400 are attributable mainly to the additional resources required for (a) international staff, based on the actual pattern of expenditure under common staff costs, the application of a lower vacancy rate of 5 per cent in 2013 as compared to the rate of 15 per cent applied in 2012 and (b) facilities and infrastructure for the provision for security and safety enhancement of the mission premises in accordance with the minimum operating security standards.

317. The projected overexpenditure in 2012 is attributable mainly to increases for salaries owing to the actual vacancy rate of 5 per cent compared to the budgeted rate of 15 per cent.

Extrabudgetary resources

318. Following the Secretary-General's decision to transfer the secretariat of UNSAC to the Department of Political Affairs, UNOCA took on this role in May 2011, within existing resources. In 2013, UNOCA will seek extrabudgetary funds for the following activities:

(a) During their 33rd ministerial meeting, held in Bangui from 5 to 9 December 2011, the States members of UNSAC developed and adopted a Declaration on a road map for counter-terrorism and non-proliferation of arms in Central Africa (see A/67/72, annex). UNOCA, in collaboration with the Counter-Terrorism Committee Executive Directorate and the Counter-Terrorism Implementation Task Force, is assisting the States members of UNSAC in transforming the road map into an integrated and comprehensive regional counter-terrorism strategy for Central Africa;

(b) To support the implementation of the regional strategy on LRA, UNOCA is coordinating the development of a system-wide programmatic document to appeal for extrabudgetary resources dedicated to United Nations LRA activities;

(c) Several countries of the Central African subregion are expected to hold elections in 2013 and 2014. Given that election periods are often times of high political and social vulnerability, UNOCA is expected to contribute to regional efforts to prevent any electoral disputes from developing into general instability and violence;

(d) In accordance with Security Council resolution 2039 (2012), a Steering Committee was set up on 31 May 2012 to lead preparations for the Heads of State and Government Summit on maritime piracy and armed robbery at sea in the Gulf of Guinea. Thus, the preparations for the Summit, as well as the Summit itself and associated and follow-up action, will require the support of UNOCA.

Table 21
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2012	1	–	–	1	3	3	4	–	**12**	7	–	**19**	2	6	–	**27**
Proposed 2013	1	–	–	1	3	3	4	–	**12**	7	–	**19**	2	6	–	**27**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

319. The total staffing complement for UNOCA for 2013 will remain unchanged and comprise 27 positions (19 international, 8 national), which will be headed by a Special Representative of the Secretary-General at the level of Under-Secretary-General.

K. United Nations Support Mission in Libya

($46,673,400)

Background, mandate and objective

320. In a letter dated 7 September 2011 to the President of the Security Council (S/2011/542), the Secretary-General proposed to establish an integrated United Nations Support Mission in Libya (UNSMIL) in a phased manner. This recommendation was approved by the Council in its resolution 2009 (2011). The resolution called for an initial mandate of three months, designed to indicate the United Nations intent to tailor its support to the pace and absorptive capacities of Libyan counterparts, and to allow the United Nations system to strengthen its understanding of the Libyan context and propose a longer-term presence on the basis of analysis carried out in the field and engagement with Libyan leaders and civil society. In view of the delay in establishing a new Government, which was formed on 22 November 2011, the planning process could not take place during the first three months of UNSMIL operations. As a result, the mandate of the mission was extended by the Council for an additional period of three months by its resolution 2022 (2011), in which it also expanded the mandate to include the provision of support for Libyan efforts to address the arms proliferation challenge.

321. Following the formation of the interim Government, an integrated mission planning process was undertaken by the United Nations system, under the leadership of the Special Representative of the Secretary-General. The outcome of the process was endorsed by the Secretary-General in a Policy Committee meeting on 14 February 2012 and is outlined in the report of the Secretary-General to the Security Council (S/2012/129). On 12 March 2012, by its resolution 2040 (2012), the Council endorsed the proposals of the Secretary-General and extended the mandate of UNSMIL for 12 months, with a focus on the following areas: (a) democratic transition, including the electoral and constitutional processes, provision of assistance for institutional capacity, transparency and accountability,

including the empowerment and political participation of women and minorities, and provision of support for the development of Libyan civil society; (b) human rights, transitional justice and rule of law; (c) public security, including provision of support for institutional capacity-development and the demobilization, integration or reintegration of ex-combatants; (d) proliferation of arms and border security; and (e) coordination of international support.

322. In 2013, UNSMIL will continue to implement the tasks set out in resolution 2040 (2012), with a particular focus on supporting the democratic transition, including provision of support for electoral processes and the constitutional referendum. It will focus on providing support to the National Congress in its endeavours, in particular the drafting of the Constitution, and engaging with political parties and civil society. The mission will also focus efforts on facilitating dialogue around national reconciliation and the political participation of marginalized groups, including women.

323. UNSMIL will continue to provide assistance and advice regarding reforming and restructuring the security sector (including the capacity-building of the police), the demobilization, integration or reintegration of ex-combatants, the campaign against arms proliferation and the promotion of border security. Advice will be provided on promoting a security environment conducive to electoral processes.

324. Human rights priorities will include provision of support for human rights civil society capacity-building, as well as targeted assistance for reviewing the legal framework, the judicial system and corrections service, assistance for the transitional justice process, including dealing with missing persons, monitoring the human rights issues of detainees and other vulnerable groups, freedom of expression and association, and anti-discrimination activities. As envisioned in the mission's concept of operations, UNSMIL assistance in areas such as the rule of law and human rights will focus on transitional requirements and thereby complement the ongoing capacity-building efforts made by United Nations agencies in developing long-term structures and systems with Libyan institutions.

325. UNSMIL will continue to provide support for Libyan efforts to coordinate international assistance and work together with the United Nations country team to promote a fully integrated approach in the delivery of United Nations assistance as it relates to the implementation of the mission's mandate.

Cooperation with other entities

326. UNSMIL will continue working in a fully integrated manner with the United Nations country team. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator is the link between the mission and the country team. The integrated approach, including the structures and systems established to ensure United Nations system-wide responsiveness to Libyan requests, is designed to promote coherence of current efforts and the continuity of future engagement with United Nations agencies to sustain longer-term assistance beyond the UNSMIL mandate and presence in-country.

327. The United Nations Electoral Support Team is an integrated team under the leadership of the Director of Electoral Affairs of UNSMIL. The Security Sector Advisory and Coordination Division also comprises staff from UNDP, UNICEF and UNMAS to streamline all United Nations support in this area. DDR is a joint effort

involving diverse UNSMIL sections, UNDP, UNICEF, UNMAS, UN-Women, the World Health Organization (WHO) and the World Bank among others, each of which has its own Libyan counterpart. Mechanisms have also been established to ensure a coordinated approach to the provision of support to the Libyan authorities in the areas of security, human rights/transitional justice/rule of law, constitutional development and parliamentary support and public information.

328. After consultations with Libyan Government counterparts through much of the first six months of 2012 at both the policy and technical levels, the United Nations country team will support national strategies, goals and objectives by aligning United Nations programmes with sectoral strategies and transitional priorities, with the aim of maximizing the impact of the United Nations system in Libya. The United Nations country team is completing the strategic framework 2012-2013, focusing on Libyan priorities, as identified by the Ministry of Planning. The framework will be structured around five interrelated strategic areas of cooperation, utilizing the existing coordination structures: social services; economic recovery; public administration/governance; justice and human rights; culture and tourism; gender; youth; and environmental sustainability.

329. A coordination structure between the Government of Libya and the international community has also been established, which includes a policy coordination level in the Office of the Deputy Prime Minister, and a technical level in the Ministry of Planning. Six sectoral working groups acting with the international community, including participation by the United Nations country team, are being established in the areas of economic recovery, capacity development, health and environment, education and scientific research, justice and human rights, and infrastructure and housing. This mechanism will facilitate a more coherent planning and programming exercise for the United Nations and all external partners with the Government of Libya.

Performance information for 2012

330. During 2012, preparations for the country's first free elections in over 47 years were implemented according to timelines, with extensive UNSMIL policy, technical and logistical assistance. Various electoral milestones in the run-up to the elections were completed, including the development of an electoral legal framework based on significant public consultations, the operationalization of the electoral commission, large-scale voter registration and the opening of central and regional electoral offices. As planned, a code of conduct was developed with UNSMIL advisory support and was signed by a majority of the emerging political entities and coalitions. The groundwork for the establishment of the National Congress was further enhanced by UNSMIL preparatory assistance in the area of rules and procedures, induction for new parliamentarians and other handover requirements from the interim Government.

331. In the area of security sector reform important steps were taken in establishing the UNSMIL-United Nations country team Security Sector Working Group, and strengthening interministerial coordination to lay the foundations for a national security architecture and improvements to public security. Together with the Libyan interim Government, UNSMIL facilitated international workshops in February, May and July 2012 at the political-strategic level, focusing on the democratic civilian control of Libya's security forces and laying the foundations for Libya's first

defence white paper. The training of police personnel was initiated both in and out of the country, with curricula developed with UNSMIL assistance, and with a particular focus on election-related security.

332. At the same time, and in a highly volatile context, a number of national and local actors often displayed a commitment to rapidly mediate among rival factions and communities, and thereby defuse tensions and de-escalate outbreaks of armed violence, in places such as Bani Walid, Sabha and Kufra. UNSMIL played an active role in providing support for these reconciliation efforts. In the aftermath of the successful elections, UNSMIL has begun work with the Ministry of the Interior to develop a strategic plan for the Libyan Police Force, along similar lines to the approach taken in facilitating the defence white paper. UNSMIL efforts to professionalize border security mechanisms and to promote the DDR of the revolutionary brigades and militia (*thuwwar*) have been less successful, both dependent on the effectiveness of the newly elected Government and its confirmation of security sector responsibilities, as well as the confidence of the *thuwwar* and the population in the integrity of emerging security arrangements. Arms proliferation remains a major threat to the Libyan population and degrades prospects for regional security. Working through UNMAS and the United Nations country team, UNSMIL has provided assistance in demining and the destruction of explosive remnants of war, mine-risk education and improving to some extent the safe storage and accountability of light weapons and explosives. Political solutions are required to account for and enhance mechanisms to counter arms proliferation and to prevent the use of major weapons, such as man-portable air defence systems (MANPADS) and chemical and biological agents. To this end, UNSMIL has liaised with relevant international agencies, such as the Organization for the Prohibition of Chemical Weapons and the International Atomic Energy Agency (IAEA).

333. A number of laws were enacted to promote and protect human rights and the rule of law in Libya, including in the area of judicial independence as well as the establishment of the National Council on Public Liberties and Human Rights, and the increased ability of civil society to play a monitoring and reporting role was enhanced through a range of capacity-building initiatives. The transfer of detainees from the control of the brigades to Government authority was achieved in part with ongoing uncertainty with regard to the number and location of detention facilities managed by the brigades. As to coordination of the international community, six Government-led sector working groups were established, bringing together the most relevant United Nations and international partners, and resulting in the activation of the Libya Recovery Trust Fund which, under joint Government-United Nations oversight, has provided funding in particular to the electoral preparations.

334. The key planned expected accomplishment not achieved was the launch of a national reconciliation process. While several workshops and conferences were organized and despite the passing of several related laws (e.g. the Amnesty Law), delays in the operationalization of the Fact-finding and Reconciliation Commission (including finalization of its membership) have so far prevented the holding of a broad-based, inclusive reconciliation and transitional justice process. An integrated border security plan was not developed owing to the lack of coordination among various ministries.

Planning assumptions for 2013

335. The future of the UNSMIL presence will be determined by a range of factors, including the number of requests by the Libyan authorities, potential changes to the timeline of the political transition, the maintenance of public order through the integration of revolutionary fighters and institution-building, and the evolution of the human rights situation, as well as any extension of the UNSMIL mandate by the Security Council.

336. The major development which may affect mandate implementation in 2013 relates to the significant delay in the political transition which, among other things, could impede DDR implementation. The National Congress election took place on 7 July 2012 and the constitutional referendum, originally scheduled for 2012, is likely to take place in early 2013.

337. Following the adoption of the Constitution, in accordance with the Constitutional Declaration, Libya will hold National Assembly and, possibly, presidential elections. The elections will play a key role in determining Libya's future and in ensuring the sustainability of the democratic transition.

338. New emerging structures may not be fully functioning for a while. Inter-agency coordination structures both at the strategic-political and the tactical-operational levels will require decision-making by interim authorities; these may be affected (in speed and substance) by the continuing volatility and unpredictability of the overall political and transitional processes, reflecting the uncertainties of two elections with two new Government formations from mid-2012 to end-2013. New authorities and Government may bring in new senior personnel, inter alia, in the rank and file of the ministries, which may have different priorities or visions for the institutional set-up, structures and process, including proximity to and collaboration with international and United Nations partners.

339. UNSMIL will continue its operations from the existing offices in Tripoli (where the majority of staff are deployed), Benghazi, Sabha and in Brindisi, Italy, under the authority of a Special Representative of the Secretary-General. The mission intends to reinforce its presence in Sabha and deploy staff on a constant basis to this region. Moreover, it is assumed that, in 2013, appropriate existing premises will be available from the host Government. UNSMIL will continue to maintain and to complete improvements in mission buildings and infrastructures in order to meet the minimum operating security standards in Tripoli, Benghazi and Sabha.

340. The objective, expected accomplishments and indicators of achievement of UNSMIL are presented below.

Objective: A peaceful, orderly and democratic transition process to meet the aspirations of the Libyan people

Expected accomplishments	*Indicators of achievement*
(a) Electoral processes are conducted as set out in the Constitutional Declaration for the transitional period, with active participation from all segments of the population	(a) (i) The electoral legal and regulatory framework necessary to conduct elections is in place *Performance measures* 2011: not applicable

Estimate 2012: an Electoral Law for National Congress elections adopted and published

Target 2013: a new law establishing an Election Commission and an Electoral Law for National Assembly elections adopted and published

(ii) An electoral management body is functional throughout the country and able to conduct electoral events

Performance measures

2011: not applicable

Estimate 2012: 1 central electoral administration and 10 field sub-offices operational to support the conduct of the National Congress elections and a referendum on the Constitution

Target 2013: the central electoral administration and 10 field sub-offices fully staffed and operational to support the conduct of the National Assembly elections

(iii) Eligible voters are identified and registered

Performance measures

2011: not applicable

Estimate 2012: 80 per cent of eligible voters registered to participate in the elections for the National Congress

Target 2013: existing voter lists digitized and an updated voter registry established for the National Assembly elections

(iv) Elections are held, as set out in the Constitutional Declaration and its amendments

Performance measures

2011: not applicable

Estimate 2012: a National Congress elected

Target 2013: a National Assembly elected

Outputs

- Provision of technical advice and assistance, through daily meetings and written guidance, to the electoral management body on all aspects of the referendum and the National Assembly elections, including drafting of the legal, regulatory and procedural framework for the conduct of the electoral events
- Coordination of international electoral assistance providers through 12 meetings throughout the year

- Coordination of efforts by the international community to support women's participation through 6 meetings throughout the year with international partners to focus on women's participation in electoral processes
- Provision of advice and technical assistance to the Libyan police on planning and implementing the election security plan through meetings every 2 weeks
- Provision of advice and advocacy with the electoral management body and civil society organizations for active and informed participation in the electoral process by the Libyan people, with special emphasis on youth, women and minorities, through international coordination meetings held every 2 weeks
- Provision of advice and advocacy to civil society organizations aimed at ensuring the increased participation of women in the electoral process by providing support to the establishment of women's working groups to coordinate outreach and advocacy, fortnightly meetings with women's groups, 10 forums and 5 workshops with women's groups throughout Libya in order to strengthen their capacities to provide support for the participation of women as voters and candidates in the electoral process
- Provision of technical advice to the National Congress through interaction on an inclusive process for the development of legislation regulating political parties through monthly meetings
- Provision of information on electoral systems and democratic processes and advice on developing a coherent and unified platform for political participation through monthly meetings with political parties
- Provision of good offices to resolve electoral disputes and complaints as they arise following the electoral process

Expected accomplishments	*Indicators of achievement*
(b) Progress towards the adoption of the Constitution and establishment of associated legislative structures	(b) (i) An inclusive constitutional process implemented *Performance measures* 2011: not applicable Estimate 2012: a constitution drafting committee is in place Target 2013: a constitutional committee conducts consultations with the public, including 6 public hearings in 3 locations (ii) The Constitution is adopted by successful referendum *Performance measures* 2011: not applicable Estimate 2012: a draft constitution developed and made accessible to the public Target 2013: the referendum held

Outputs

- Provision of advice and assistance, through fortnightly meetings, to the National Congress and other national authorities on the establishment of a constitution drafting committee, and on the drafting of the constitution
- Provision of daily advice to the Libyan authorities on the organization of the referendum
- Provision of advice and advocacy with civil society organizations for an inclusive constitutional process, with special emphasis on youth, women and minorities, through fortnightly meetings
- Provision of assistance in the design and implementation of the constitution-making process and expert advice on substantive issues relevant to constitutional formation, including those issues specifically pertaining to women, as requested by Libyan interlocutors, through fortnightly meetings over the 4-month period
- Provision of assistance and advice to the National Congress on the functioning of parliamentary systems and the establishment of administrative and procedural structures for a functioning legislative branch, through monthly training sessions/workshops and mentoring/coaching by regional civilian experts
- Provision of good offices, upon request, to resolve disputes as they arise on contentious issues related to the drafting of the constitution, including through weekly consultations
- Provision of best practices from other constitutional processes in the region and, more broadly, through the dissemination of comparative experience in weekly interaction with the National Congress and civil society in order to enable the development of an inclusive political system
- Provision of coordination support and technical assistance to women's organizations for participation in the constitutional drafting process through the provision of support for the establishment of women's working groups to coordinate outreach and advocacy, fortnightly meetings with women's groups, the holding of 4 workshops, 6 regional dialogue forums and a national women's conference, as well as through the development of 2 women's position papers on substantive constitutional issues
- 3 meetings held with members of the constitutional drafting committee for the adoption of human rights provisions in the draft constitution, including the adoption of a clause in the constitution regarding the establishment of a national human rights institution
- 5 meetings held with civil society groups to create awareness of the constitution-making process and the draft constitution, in particular regarding its human rights provisions, and to facilitate advocacy efforts with the drafting committee
- 3 meetings held with lawyers and public defenders on the constitution-making process and facilitation of their advocacy role in the constitution-making process
- 5 meetings held with lawyers on the draft constitution and its application in legal practice
- 6 meetings held with relevant ministries and/or the members of the body established under the Constitution for the purpose of offering technical assistance to operationalize the mandate of the proposed national human rights institution
- Resource materials produced for the integration of human rights and gender aspects in UNSMIL components working in the area of elections, the security sector and the drafting of the new constitution

Expected accomplishments	*Indicators of achievement*
(c) Inclusive political dialogue and national reconciliation in Libya	(c) (i) Broad-based, inclusive regional or national conferences held to promote political dialogue and national reconciliation *Performance measures* 2011: not applicable Estimate 2012: 3 conferences, with women accounting for at least 25 per cent of the participants Target 2013: 5 conferences, with women accounting for at least 35 per cent of the participants (ii) Increased responsiveness by national and community leaders to rapidly respond to, and mediate the resolution of, conflict *Performance measures* 2011: not applicable Estimate 2012: 8 interventions Target 2013: 75 per cent of outbreaks of armed violence resulting in casualties have national and/or local mediators in place and working to resolve the conflict within 1 week (iii) Emergence of local and national political parties that aim to foster national reconciliation and dialogue *Performance measures* 2011: not applicable Estimate 2012: 70 per cent of emerging political parties, entities and coalitions sign the code of conduct for the elections to the National Congress Target 2013: 80 per cent of emerging political parties, entities and coalitions sign the code of conduct for the elections to the National Assembly

Outputs

- Provision of policy advice and technical assistance to the Office of National Reconciliation within the Office of the Prime Minister, as they relate to promoting national reconciliation and political dialogue, through monthly meetings and ongoing advice
- Provision of advice for the development of advocacy strategies and the formation of networks of civil society organizations, inter alia, those active in promoting inclusiveness of all communities, including the identification and deployment of experts to assist in strengthening civil society capacity in fostering dialogue and national reconciliation, and mediation of local disputes, through fortnightly meetings
- Provision of good offices and technical assistance, including through monthly visits to the geographical regions, to strengthen the participation of minority communities in the political process
- Provision of technical advice on regional and subregional initiatives related to issues affecting national reconciliation, and coordination of initiatives, through monthly meetings
- Provision of assistance to the public information capacities of the Libyan authorities and civil society organizations, through the facilitation of 4 workshops and the provision of expertise
- Provision of technical assistance (information-sharing, referrals, advice) to women's organizations in order for them to prepare for and participate in the national dialogue process. Such assistance would, inter alia, aim to generate common platforms, access to national dialogue plans and agendas, and the creation of dedicated space for women's engagement in dialogue forums, including dedicated speaking roles, through the establishment of women's working groups to coordinate outreach activities, 4 capacity-development workshops, 6 regional dialogue forums specifically for women and 1 national conference

Expected accomplishments	*Indicators of achievement*
(d) Improved public security	(d) (i) Interministerial coordination on national security improved *Performance measures* 2011: not applicable Estimate 2012: the membership of the National Security Coordination Committee established Target 2013: 12 meetings of the National Security Coordination Committee (ii) Policing capacity and capability within the Ministry of Interior enhanced *Performance measures* 2011: not applicable Estimate 2012: the draft police non-paper, which includes the responsibilities, structure and reporting lines for the Ministry of Interior and the Police Service, completed Target 2013: implementation of the restructuring plan of the Ministry of Interior begun, as set out in the police non-paper

(iii) Ministry of Defence and Libyan Defence Force capability enhanced

Performance measures

2011: not applicable

Estimate 2012: a first draft of the defence white paper completed

Target 2013: the defence white paper adopted by the Government of Libya

(iv) Revolutionary fighters integrated into security institutions

Performance measures

2011: not applicable

Estimate 2012: 15,000 fighters integrated into the Ministry of Interior or other security institutions

Target 2013: 40,000 fighters integrated into the Ministry of Interior or other security institutions

(v) An arms and ammunitions management system established and munitions accounted for and stored safely

Performance measures

2011: not applicable

Estimate 2012: a national mine-action authority established

Target 2013: a weapons and ammunition management plan, including explosive remnants of war, inventories and storage sites, finalized and implemented

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Outputs

- 1 retreat of the Cabinet facilitated on the issue of inter-agency coordination and cooperation, including on strengthening intra-Government coherence and communications; 1 consultation held with international experts and partners on best practices and experiences in this area
- 8 coordination meetings convened with the Ministry of Interior and international partners to coordinate the delivery of multilateral police capacity-building assistance
- 8 coordination meetings convened with the Ministry of Defence, the Libyan Defence Force and international partners to coordinate restructuring and development efforts
- Strategic advice and guidance provided to strengthen the police capacity and capability within the Ministry of Interior
- Assistance provided in developing a plan for the integration of revolutionaries within the Ministry of Interior though monthly coordination meetings with relevant police departments

- 4 workshops convened in the area of police management and specialized fields for at least 200 Libyan police officers
- 6 meetings convened of the information-sharing group on provision of assistance to the defence forces, comprised of bilateral and multilateral institutions interested in providing support to the army and selected by Libyan authorities
- Weekly advice provided to the Libyan authorities on improvement of their security, including in the defence sector, integration of fighters, demobilization and reintegration of ex-combatants, as well as deployment of United Nations police to help establish and manage Ministry of Interior working groups
- 8 coordination meetings convened with the appropriate Libyan authorities and international partners on countering the proliferation of weapons, small arms and explosive remnants of war

Expected accomplishments	*Indicators of achievement*
(e) Improved border security and/or State control over borders, in accordance with human rights norms and principles	(e) (i) An integrated border security and management plan for land and maritime borders adopted *Performance measures* 2011: not applicable Estimate 2012: an immediate priority action plan for the security and management of Libya's borders adopted by the Cabinet Target 2013: a strategic-level integrated border security and management plan for Libya's land, air and maritime borders, with a budget and an implementation action plan, adopted by the Government (ii) Increased bilateral and regional cooperation among immediate neighbours and Mali, Morocco and Mauritania *Performance measures* 2011: not applicable Estimate 2012: a secretariat and an implementation mechanism for the Tripoli Action Plan (concluded in March 2012) established Target 2013: action plan to strengthen regional and subregional cooperation in arms control, irregular migration, customs and law enforcement, in line with international standards on the rights of refugees, asylum seekers and migrants, adopted by the regional conference

(iii) A national plan for physical security and stockpile management, including for small arms light weapons, or mines, implemented

Performance measures

2011: not applicable

Estimate 2012: a national plan for physical security and stockpile management, including for small arms light weapons and mines, developed

Target 2013: 25 per cent of the task and actions identified in the national plan for physical security and stockpile management completed

(iv) Border security service integrated into a joint command and control structure with the Libyan Armed Forces

Performance measures

2011: not applicable

Estimate 2012: a first draft of the defence white paper completed

Target 2013: the defence white paper adopted by the Government of Libya

Outputs

- **Strategic support provided for interministerial cooperation and coordination, in particular, between the Ministries of Interior, Defence and Finance, on developing integrated border security and management, through 4 coordination meetings with key international partners, to review progress, provide expertise, identify additional needs and ensure respect for human rights concerns, including gender, in Libya's border security policies and practices, with a particular focus on human- and drug-trafficking**
- **6 meetings convened of the information-sharing group (Libyan authorities, bilateral and multilateral partners, the Organization for the Prohibition of Chemical Weapons (OPCW) and IAEA) on nuclear material, chemical weapons and non-conventional weapons**
- **6 meetings convened of the sub-working group on MANPADS with international partners**
- **Technical advice provided to national authorities for mobilizing and coordinating international assistance in the area of border security, through 4 coordination meetings with Libyan authorities and international partners**
- **Analysis and advice provided to Libyan authorities on the regional impact of Libya's border security policies and practices, as well as the regional influence on those policies and practices, through participation in the secretariat for the implementation of the Tripoli Action Plan, and 2 technical workshops organized on improving bilateral and regional cooperation in areas such as drug control, arms flows, illegal or irregular migration, law enforcement or counter-terrorism, in close cooperation with relevant United Nations agencies and other bilateral, regional, or international partners**
- **In-country engagement by various international weapons control bodies, such as OPCW and IAEA, facilitated**

- 6 meetings convened of the expert group (Libyan and international partners) for the development of the defence white paper for the Libyan Armed Forces, including 2 working sessions with invited international experts
- 3 consultations facilitated with Government ministries and agencies, members of the National Congress/Parliament and civil society to solicit their views and inputs into the white paper, and to promote acceptance of a new vision, doctrine and structure of the armed forces, including the border security forces
- Technical advice provided for ongoing support to relevant Libyan authorities in developing programmes to deal with all humanitarian mine action, explosive remnants of war, physical security and stockpile management, ammunition management and small arms and light weapons issues (including MANPADS), inter alia, through weekly interaction with military councils

Expected accomplishments	*Indicators of achievement*
(f) Strengthened Libyan institutional capacity to protect and promote human rights, including women's and child rights	(f) (i) Consistency of new Government policies, regulations and legislation with human rights standards *Performance measures* 2011: not applicable Estimate 2012: 20 per cent of all draft laws, regulations, policies adopted by the National Transitional Council and/or ministries meet international human rights and rule of law standards Target 2013: 50 per cent of laws, regulations and policies adopted by the National Congress and/or ministries meet international human rights and rule of law standards (ii) Improved capacity of civil society and of human rights defenders, including women's rights defenders, to monitor and report on alleged human rights violations *Performance measures* 2011: not applicable Estimate 2012: 5 newly established organizations that draft a total of 10 human rights situational/analytical reports based on their monitoring of the human rights situation Target 2013: 4 regionally based formal networks of human rights defenders established

(iii) Strengthened national human rights institutions, including the National Council on Public Liberties and Human Rights

Performance measures

2011: not applicable

Estimate 2012: outreach, staffing and management plan adopted by the members of the National Council on Public Liberties and Human Rights

Target 2013: at least 2 protocols developed for investigation of human rights violations and steps to be taken for redressing such violations

(iv) Transfer of detainees from revolutionary fighters' control to Ministry of Justice facilities that meet minimum international standards

Performance measures

2011: not applicable

Estimate 2012: 10 per cent of detainees' files screened by the prosecutors

Target 2013: 30 per cent of detainees' files processed by the prosecutors and 100 per cent of detainees transferred to Ministry of Interior facilities that meet minimum international standards

Outputs

- 5 meetings/workshops held with civil society groups and other stakeholders on principles governing national human rights institutions to help them advocate for the establishment of an independent national institution under the Constitution
- Commentary formulated on 3 laws using international human rights standards and the draft constitution
- 3 meetings held with staff of the relevant ministries on Libya's obligations under the human rights treaties it has acceded to, including for providing assistance on its treaty reporting obligations
- 10 training sessions conducted for civil society groups in various parts of Libya to strengthen their monitoring and advocacy skills
- 10 pamphlets issued explaining Libya's obligations under international treaties for use by civil society groups in their educational activities
- 5 meetings held with leaders of civil society groups to strengthen their managerial and organizational capacity
- 6 meetings held with Ministry of Interior officials for providing advice on developing a strategy for dealing with conflict-related detainees
- 200 Judicial Police trained for managing detention centres under the Ministry of Interior

- Fortnightly meetings convened with Government officials to raise awareness of human rights issues, including gender and child protection
- Participation in monthly meetings of the Child Protection Working Group with the international community
- Material, including pamphlets, produced for strengthening the capacity of civil society and basic training provided in human rights monitoring and reporting
- In collaboration with UNSMIL police advisers, materials produced for human rights training of law enforcement officials and Judicial Police
- Technical advice provided to the national institution established under the Constitution through monthly strategic meetings and support provided to secure training for members of the institution to comply with the Paris Principles in operationalizing its mandate
- Monthly visits carried out to detention centres and follow-up advice provided to the Ministry of Justice to keep improving the situation on detentions

Expected accomplishments	*Indicators of achievement*
(g) Transitional justice process under way, with a legal framework and relevant bodies for its implementation	(g) (i) The transitional justice strategy implemented *Performance measures* 2011: not applicable Estimate 2012: a Fact-finding and Reconciliation Commission and Victims Compensation Board established Target 2013: transitional justice plan adopted (ii) Legal framework and action plan on missing persons in place, including a registry 2011: not applicable Target 2012: transitional justice bodies under the transitional justice law functioning, with a management plan for implementing transitional justice programmes Target 2013: 1 capacity-building programme, inclusive of gender considerations, implemented for the Fact-finding and Reconciliation Commission and Victims Compensation Board (iii) National trials *Performance measures* 2011: not applicable

Estimate 2012: a prosecutorial strategy defining various elements of proceedings with the trials adopted and publicized

Target 2013: 4 trials in relation to human rights abuses or conflict-related crimes started

Outputs

- 5 meetings held in various parts of the country for creating awareness among local leaders and others about their participation in the transitional justice process
- 1 workshop conducted with the participation of international transitional justice experts to learn from the experience of other countries about implementing the transitional justice process
- 1 workshop conducted with the participation of international experts to assist the Libyan transitional justice bodies to assess progress made in the implementation of the transitional justice strategy
- 5 meetings held with transitional justice bodies for assisting them to roll out the transitional justice strategy in various parts of the country
- 1 workshop conducted for the staff of the Ministry of Martyrs and Missing Persons to assist in the development of a legal framework for dealing with the missing persons file
- 5 meetings held with the Ministry of Martyrs and Missing Persons for assisting in the ongoing efforts for search and identification of missing persons
- 5 meetings held with victims' organizations for their advocacy and involvement in the transitional justice process
- 2 meetings held between organizations of victims' groups and transitional justice bodies to ensure the participation of such groups in truth-seeking and other elements of the transitional justice process
- 4 training workshops conducted for prosecutors to assist them to develop a prosecutorial strategy for screening and bringing to trial conflict-related detainees
- 2 training programmes developed for military prosecutors on applicable international humanitarian law and human rights standards for dealing with conflict-related detention
- 5 consultations held among marginalized or vulnerable groups on the transitional justice strategy, including a gender-based perspective
- 8 training sessions organized for prosecutors, including military prosecutors, on criminal justice aspects of transitional justice
- Monthly meetings convened with relevant ministries and the National Congress to discuss the development, implementation and evaluation of transitional justice/reconciliation strategies

Expected accomplishments	*Indicators of achievement*
(h) Improved respect for the rule of law	(h) (i) Judicial activities resumed *Performance measures* 2011: not applicable

Estimate 2012: one quarter of the 33 courts (Supreme Court, Court of First Instance, Court of Appeals) reopened and functioning

Target 2013: all 33 courts reopened and functioning

(ii) Libyan prisons managed according to international standards

Performance measures

2011: not applicable

Estimate 2012: 25 per cent of detention centres under Government control and managed by regular prison staff

Target 2013: 100 per cent of detention centres under Government control and managed by regular prison staff

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Outputs

- 5 workshops conducted for assisting the judges to deal with election-related cases
- 1 workshop conducted for judges on applying the principles of independence of the judiciary and international human rights standards
- 5 workshops conducted for assisting Court of Appeals judges to deal with election-related cases
- Advice provided to the Libyan authorities, through fortnightly meetings, on the constitutional, legal and institutional frameworks, and the functioning, independence and oversight of the judiciary
- Advice provided, through fortnightly meetings with the Libyan authorities, to lend support for the strengthening of the corrections system, in collaboration with United Nations partners, and to foster effective linkages along the criminal justice chain
- 5 training sessions conducted, including gender-awareness training, and technical advice provided to corrections officers
- Monthly prison visits conducted and inputs into the reform of the prison system provided, including on standards relating to women and children
- Libyan legislation and the Criminal Code reviewed, including a gender and human rights perspective, in support of reforms undertaken by the Libyan authorities
- Upon the request of Libyan authorities, advice provided on criminal justice, constitutional reform, judicial and corrections issues, as well as other needs related to human rights and the rule of law, through the deployment of identified, relevant experts

Expected accomplishments	*Indicators of achievement*
(i) International support for the transition is well coordinated and aligned with the priorities of the Libyan Government	(i) (i) Functional coordination with the international community *Performance measures* 2011: not applicable Estimate 2012: 2 meetings of each of the 6 sector working groups established by the Ministry of Planning with the international community Target 2013: 4 meetings of each of the 6 sector working groups (ii) International alignment with national priorities *Performance measures* 2011: not applicable Estimate 2012: mapping of international assistance in each of the 6 sector working groups completed Target 2013: mapping of international assistance in each of the 6 sector working groups updated (iii) Number of programmes funded by the Libya Recovery Trust Fund in support of national priorities *Performance measures* 2011: not applicable Estimate 2012: 2 (elections and civilian capacity) Target 2013: 3

Outputs

- Technical advice provided to the Ministry of Planning through weekly interaction for the revision of a national strategic transition plan
- Monthly coordination meetings organized, which result in projects and programmes implemented with the support of international community partners
- The Libya Recovery Trust Fund Policy Board and Steering Committee established, and periodic meetings organized, as needed, and chaired by the Government and the Deputy Special Representative of the Secretary-General (subject to endorsement by the Government of Libya)
- 4 planning workshops convened facilitated by the Libyan authorities, international partners and the United Nations country team

- Expert advice provided to the Libyan authorities, upon their request, in the areas of strategic planning, civil service reform and decentralization, and/or other areas, as deemed necessary

External factors

341. The objective will be met and the expected accomplishments achieved provided that (a) national actors, including emerging political parties, coalitions and entities, remain committed to the milestones and timelines of the democratic transition, in a manner that provides time and space for public consultations, including with traditionally marginalized groups, (b) the international community remains engaged with Libya and provides coordinated and coherent support in areas requested by the Government, (c) the security situation remains sufficiently stable, (d) events in the region do not spillover into Libya, resulting in the diversion of political will, national capacities and resources away from the requirements of the transition, and (e) donors and the Government of Libya provide sufficient resources to the United Nations in Libya to support a range of programmatic interventions that complement the work of the Mission, as envisioned in the UNSMIL concept of operations.

Table 22
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2012			*Requirements for 2013*			
	Appropriation	*Estimated expenditure*	*Variance, under (over) expenditure*	*Total*	*Net*[a]	*Non-recurrent*	*Variance 2012-2013*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	18 836.7	20 378.8	(1 542.1)	26 321.2	27 863.3	–	7 484.5
Operational costs	17 202.4	19 653.8	(2 451.4)	20 352.2	22 803.6	877.7	3 149.8
Total	**36 039.1**	**40 032.6**	**(3 993.5)**	**46 673.4**	**50 666.9**	**877.7**	**10 634.3**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2012.

342. Should the Security Council extend the mandate of UNSMIL beyond 12 March 2013 and should the Mission operate for 12 months in 2013, the estimated requirements for 2013 would amount to $46,673,400 (net of staff assessment) and provide for salaries and common staff costs ($26,321,200) for a staffing complement of 288 positions, Government-provided personnel ($819,600), consultants ($1,211,900), travel of staff ($1,449,700), facilities and infrastructure ($11,025,100), ground transportation ($649,500), communications ($2,230,900), information technology ($577,300), medical expenses ($221,700) and other services, supplies and equipment ($2,166,500).

343. The variance between the 2013 requirements and the 2012 appropriation is due mainly to the additional positions proposed in 2013, whereby the total staffing requirement is 288 compared to 272 in 2012, and the accelerated deployment of staff, with full deployment expected during the course of 2013, which leads to increased rental of staff accommodation cost, offset in part by reductions in the acquisition of equipment and assets.

344. The projected overexpenditure for 2012 reflects the combined effect of (a) higher-than-budgeted requirements for recruitment of international staff and staff on temporary duty, and lower actual vacancy than budgeted, (b) the increase in the cost of accommodation of staff at the sole security-cleared Palm City compound owing to the increased number of staff and the change in rates, (c) unforeseen high market prices in Libya and emerging requirements for alteration and improvement of the new office compound, offset in part by savings owing to (i) the delayed deployment of national staff, (ii) the restriction of staff movement in Libya and (iii) the delayed relocation of office space from Palm City to the new UNSMIL headquarters and thus reduced requirements for ground transportation, communications, information technology and other services.

Extrabudgetary resources

345. No extrabudgetary resources were available in 2012 or are expected to be available in 2013 for UNSMIL.

Table 23
Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total inter- national***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2012	1	1	5	6	13	38	44	–	**108**	66	–	**174**	29	66	3	**272**
Proposed 2013	1	1	4	7	12	38	40	–	**103**	68	1	**172**	33	79	4	**288**
Change	–	–	**(1)**	**1**	**(1)**	–	**(4)**	–	**(5)**	**2**	**1**	**(2)**	**4**	**13**	**1**	**16**

Proposed overall staffing requirements

346. The total proposed staffing complement of 288 positions for UNSMIL for 2013 includes 172 international staff (103 positions in the Professional and higher categories, 69 positions in the General Service and related categories), 112 national staff (33 National Officers, 79 Local-level staff) and 4 United Nations Volunteers, as shown in table 23 above.

347. The proposed staffing complement for UNSMIL for 2013 reflects a net increase of 16 positions resulting from (a) the proposed addition of 31 new positions (2 P-4, 4 P-3, 2 Field Service, 1 General Service (Other level), 5 National Officers, 15 Local-level, 2 United Nations Volunteers), (b) the proposed abolition of 15 positions (1 P-5, 3 P-4, 7 P-3, 1 National Officer, 2 Local level, 1 United Nations Volunteer) and (c) the proposed reclassification of 1 position at the D-2 level to the D-1 level and 1 position at the P-3 level to the P-4 level.

348. The proposed changes to staffing for 2013 include:

(a) The establishment of 31 additional positions, as follows:

- Office of the Chief of Staff: one Training Officer (P-3), one Interpreter Officer (P-3) and one Interpreter Officer (National Programme Officer) in Tripoli; and one Interpreter Officer (National Officer) in Sabha

- Public Information and Communications Section: one Public Information Officer (National Programme Officer) in Sabha
- Political Affairs Division: one Political Affairs Officer (P-4) in New York; one Political Affairs Officer (P-3) in Sabha; one Administrative Assistant (General Service (Other level)) in New York; and one Political Affairs Officer (National Officer) in Tripoli
- Women's Empowerment Section: one Women's Empowerment Officer (P-4) in Tripoli; one Women's Empowerment Officer (National Programme Officer) in Benghazi; and one Administrative Assistant (Local level) in Tripoli
- Security Sector Advisory and Coordination Division: one Administrative Assistant (Lower level) in Tripoli
- Mission Support Division: one Medical Officer (P-3) in Tripoli; one Administrative Assistant (Field Service) in Sabha; one Budget Assistant (Field Service) and one Budget Assistant (Lower level) in Tripoli; two Communications and Information Technology Assistants (Lower level), one in Tripoli and one in Sabha; one Receiving and Inspection Assistant (Lower level) and two Facility Management Assistants (Lower level) in Tripoli; seven drivers (Lower level), four in Tripoli, two in Benghazi and one in Sabha; and one Dispatch Assistant and one Mechanic (UNVs) in Tripoli

(b) The abolition of 15 positions as follows:

- Electoral Assistance Division: one Senior Electoral Officer (P-5), three Electoral Officers (P-4), six Electoral Officers (P-3) and one National Electoral Officer in Tripoli; one Electoral Officer (P-3) in Benghazi; and two Language/Administrative Assistants (Local level)
- Communications and Information Technology Section: one United Nations Volunteer

(c) The reclassification of positions, as follows:

- Electoral Assistance Division: Chief Electoral Adviser (D-2 to D-1)
- Office of the Chief of Mission Support: Administrative Officer ((Brindisi) P-3 to P-4)

(d) The relocation staff, as follows:

- Two Service Security Officers (Field Service) and two Security Assistants (Local level), from Tripoli to Sabha
- One Budget Officer (Field Service), from Brindisi to Tripoli